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# 1992-93 Government Estimates

Alberta 





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## PREFACE

This document presents the Government Estimates for the 1992-93 fiscal year. The Legislative Assembly Estimates are presented in a separate document. Also reported in these Government Estimates, in accordance with section 29 of the Financial Administration Act, are statutory budgetary expenditures (which are authorized by legislation other than the Appropriation Act and which affect net assets) and statutory non-budgetary disbursements (which are authorized by legislation other than the Appropriation Act and which do not affect net assets).

The Estimates are organized in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program shown as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1992. Also to be appropriated under section 1 of the Appropriation Act, 1992 are Supplementary Estimates for 1991-92.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Expenditure control within programs exists at the object of expenditure and sub-program levels (where a sub-program breakdown exists) insofar as control of transfers of funding authority between sub-programs and between object groupings is subject to Treasury Board directive.

The 1991-92 Estimates and 1990-91 Actual Expenditure have been adjusted to be comparable to the program structures which will exist in 1992-93.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1992-93 full-time equivalent employment authorization and comparative 1991-92 figures. Full-time equivalent employment includes direct employment of individuals under salaries and hourly wages, and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.





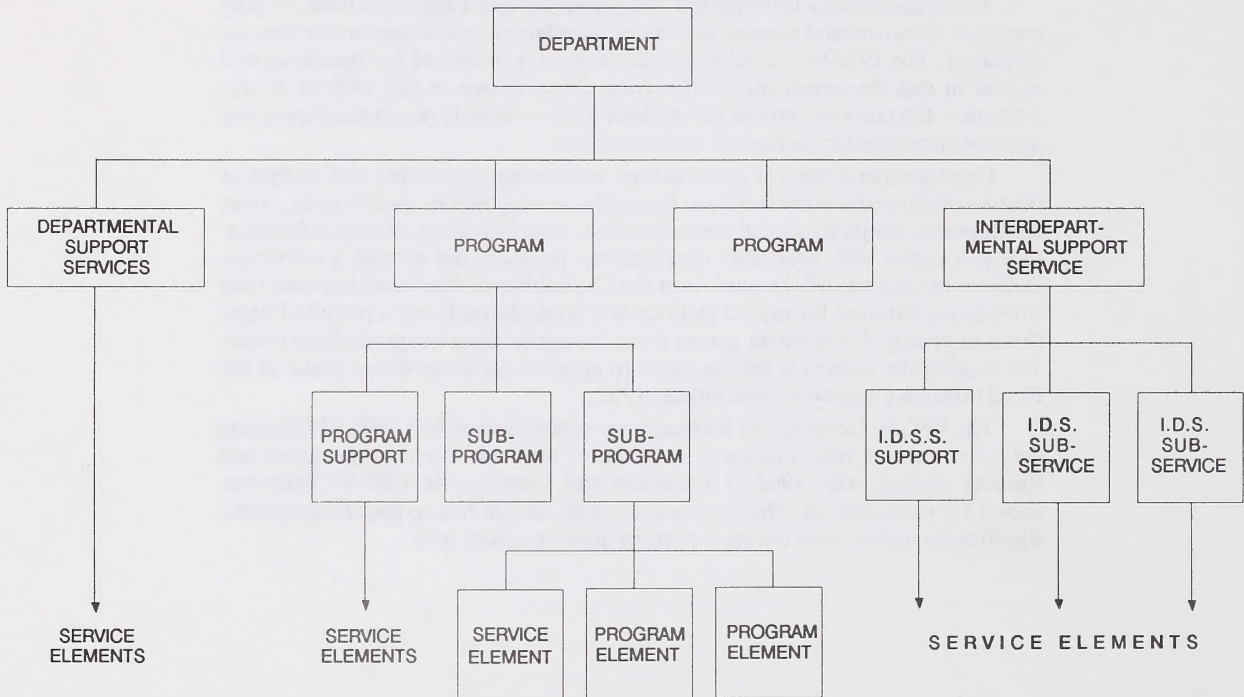
In addition to departmental programs and sub-programs, the 1992-93 Estimates contain departmental support services (D.S.S.) and interdepartmental support services (I.D.S.S.). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services direct to Albertans, they are identified as separate votes. Since interdepartmental support services support the government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly cosied to individual programs. In the interests of controlling costs and service levels, and maintaining government-wide standards for these services, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying chart and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service, or interdepartmental support service, are displayed. The 1990-91 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1990-91 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary education facilities, hospitals, nursing homes, health units, water development projects, special waste facilities, social housing, certain infrastructure associated with economic development projects and certain government facilities (museums) will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through principal repayment grants from the appropriate program department. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1992-93 Government Estimates are supplemented by a 1992-93 Elements details document which contains a listing of elements for each program and support service, with 1992-93 Estimates and Comparable 1991-92 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

## COMPONENTS OF THE PROGRAM STRUCTURE





## GLOSSARY OF TERMS

### Program

—a distinct service to the people of Alberta.

### Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

### Interdepartmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

### Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

### Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

### Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

## SYMBOLS

The following symbols are used throughout this publication:

. . figures not available

. . . figures not appropriate or not applicable

- - amount too small (large) to be expressed

— nil or zero

D.S.S. Departmental Support Service

I.D.S.S. Interdepartmental Support Service



# COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES

DEPARTMENT	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	%	\$	\$
Advanced Education .....	1,075,005,000	2.3	1,051,067,900	1,019,194,180
Agriculture .....	200,499,875	0.8	198,826,668	327,525,081
Alberta Agricultural Research Institute .....	860,000	(4.4)	900,000	1,000,000
Alberta Hail and Crop Insurance Corporation .....	128,272,000	25.8	102,000,000	48,207,470
Alberta Agricultural Development Corporation .....	65,567,000	(6.3)	70,000,000	77,682,000
Attorney General .....	175,043,080	8.6	161,147,871	154,754,376
Career Development and Employment .....	105,808,000	(3.7)	109,828,847	134,287,685
Consumer and Corporate Affairs .....	22,152,258	6.7	20,767,910	19,518,426
Culture and Multiculturalism .....	42,941,403	(1.6)	43,623,400	47,952,646
Economic Development and Trade .....	53,306,000	45.6	36,613,902	47,212,287
Western Economic Partnership Agreements .....	21,060,000	...	—	—
Alberta Opportunity Company .....	20,100,000	(41.4)	34,300,000	44,450,000
Education .....	1,611,056,000	4.4	1,543,389,550	1,463,217,016
Energy .....	39,752,000	(12.2)	45,274,091	46,712,213
Alberta Oil Sands Technology and Research Authority .....	20,000,000	81.9	10,994,900	29,164,767
Alberta Petroleum Marketing Commission .....	7,285,000	2.6	7,100,000	8,017,000
Alberta Oil Sands Equity .....	2,490,000	(9.9)	2,762,700	1,446,809
Public Utilities Board .....	1,100,000	10.0	1,000,000	1,074,000
Environment .....	143,365,000	4.7	136,942,286	131,793,191
Executive Council				
Administration .....	4,200,000	(3.9)	4,368,845	4,548,531
Northern Development .....	6,610,000	(5.5)	6,993,900	7,637,775
Energy Resources Conservation Board .....	20,900,000	7.2	19,500,000	19,658,000
Women's Secretariat and Advisory Council .....	1,170,000	(2.3)	1,198,057	1,340,841
Water Resources Commission .....	600,000	(4.4)	627,860	743,142
Alberta Public Safety Services .....	42,250,000	357.0	9,244,457	28,615,231
Public Service Employee Relations Board .....	530,000	(3.4)	548,750	593,136
Professions and Occupations Bureau .....	1,070,000	(3.9)	1,113,100	1,150,539
Public Affairs Bureau .....	11,800,144	(3.3)	12,198,002	11,901,274
Premier's Council in Support of Alberta Families .....	619,320	(3.1)	639,320	390,470
Premier's Council on the Status of Persons with Disabilities .....	776,000	9.6	708,280	709,896
Occupational Health and Safety Services .....	12,135,000	(2.8)	12,486,800	12,015,249
Workers' Compensation Board .....	8,200,000	(24.8)	10,900,000	13,800,000
Metis Settlements Accord .....	7,620,000	5.9	7,195,300	34,265,303
Natural Resources Conservation Board .....	2,230,000	(9.3)	2,460,000	—
Coordination of Programs for Seniors .....	50,159,851	(2.7)	51,540,851	52,578,248
Michener Centre Operations .....	58,396,618	(0.6)	58,773,425	59,209,738
Alberta Alcohol and Drug Abuse Commission .....	32,186,464	(4.2)	33,600,464	32,341,464
Family and Social Services .....	1,566,920,820	15.0	1,362,442,820	1,320,115,232
Federal and Intergovernmental Affairs .....	10,735,000	5.3	10,198,000	10,806,638
Forestry, Lands and Wildlife .....	173,722,000	(1.0)	175,477,377	209,934,244
Health .....	3,549,589,000	4.2	3,405,131,051	3,180,048,099
Labour .....	30,079,530	(2.5)	30,850,430	30,032,189
Personnel Administration Office .....	9,640,000	(3.8)	10,020,870	10,100,166
Municipal Affairs .....	409,777,900	(14.1)	477,170,000	524,000,997
Alberta Mortgage and Housing Corporation .....	104,400,000	(6.3)	111,440,200	186,416,346
Public Works, Supply and Services .....	494,400,000	(3.3)	511,500,200	488,246,713
Alberta Racing Commission .....	7,580,000	-	7,579,700	7,164,485
Lotteries, Major Exhibitions and Fairs .....	3,170,000	51.0	2,099,000	2,208,098
Gaming Policy, Licensing and Control .....	3,550,000	18.5	2,994,800	2,753,899
Solicitor General .....	288,884,000	2.9	280,609,650	268,463,879
Technology, Research and Telecommunications .....	20,099,984	(16.4)	24,035,913	35,741,360
Alberta Research Council .....	27,925,000	12.6	24,800,000	28,151,000
Alberta Educational Communications Corporation .....	17,100,000	0.6	17,000,000	16,542,000
Tourism, Parks and Recreation .....	102,491,114	(8.0)	111,368,753	127,304,500
Transportation and Utilities .....	708,005,300	(8.0)	769,590,600	887,266,318
Treasury .....	114,844,200	4.7	109,653,700	152,654,686
Total Estimates to be Voted .....	11,640,029,861	3.4	11,254,600,500	11,372,658,833
Less: Total Non-Budgetary Disbursements to be Voted ...	31,000,000	51.5	20,462,000	45,619,937
Plus: Net Statutory Budgetary Expenditure .....	1,426,827,710	17.5	1,214,152,790	1,634,328,689
Total Estimates of Budgetary Expenditure .....	13,035,857,571	4.7	12,448,291,290	12,961,367,585



# COMPARATIVE SUMMARY — GOVERNMENT OPERATING ESTIMATES

DEPARTMENT	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1990-91 Actual
	\$	%	\$	\$
Advanced Education .....	1,024,381,525	2.4	1,000,258,800	965,113,873
Agriculture .....	189,528,871	(0.3)	190,184,526	300,475,706
Alberta Agricultural Research Institute .....	860,000	(4.4)	900,000	1,000,000
Alberta Hail and Crop Insurance Corporation .....	128,272,000	25.8	102,000,000	48,207,470
Alberta Agricultural Development Corporation .....	65,567,000	(6.3)	70,000,000	77,682,000
Attorney General .....	172,982,740	8.8	159,018,936	153,759,716
Career Development and Employment .....	104,747,900	(3.7)	108,744,047	133,238,045
Consumer and Corporate Affairs .....	21,888,658	6.7	20,504,610	19,189,741
Culture and Multiculturalism .....	42,299,435	(2.0)	43,166,400	46,959,030
Economic Development and Trade .....	28,158,236	(16.7)	33,796,602	40,222,827
Western Economic Partnership Agreements .....	20,971,000	...	—	—
Alberta Opportunity Company .....	14,100,000	(13.5)	16,300,000	26,450,000
Education .....	1,529,290,968	4.3	1,466,236,992	1,392,023,426
Energy .....	39,036,738	(4.0)	40,651,450	41,056,161
Alberta Oil Sands Technology and Research Authority .....	20,000,000	82.2	10,974,900	29,161,889
Alberta Petroleum Marketing Commission .....	7,285,000	2.6	7,100,000	8,017,000
Alberta Oil Sands Equity .....	2,417,998	(11.4)	2,727,700	1,415,120
Public Utilities Board .....	1,100,000	10.0	1,000,000	1,074,000
Environment .....	105,260,953	0.8	104,395,439	96,692,216
Executive Council				
Administration .....	4,175,000	(4.2)	4,356,345	4,497,340
Northern Development .....	6,604,000	(5.4)	6,981,900	7,519,407
Energy Resources Conservation Board .....	20,900,000	7.2	19,500,000	19,658,000
Women's Secretariat and Advisory Council .....	1,158,000	(2.6)	1,188,557	1,312,828
Water Resources Commission .....	599,000	(4.4)	626,860	740,831
Alberta Public Safety Services .....	42,184,500	362.6	9,118,457	26,624,284
Public Service Employee Relations Board .....	528,000	0.8	523,750	593,136
Professions and Occupations Bureau .....	1,059,500	(4.0)	1,103,100	1,131,325
Public Affairs Bureau .....	11,758,044	(3.3)	12,154,402	11,794,604
Premier's Council in Support of Alberta Families .....	604,320	(3.2)	624,320	372,470
Premier's Council on the Status of Persons with Disabilities .....	768,000	9.7	700,280	696,018
Occupational Health and Safety Services .....	12,008,000	(2.8)	12,359,800	11,902,176
Workers' Compensation Board .....	8,200,000	(24.8)	10,900,000	13,800,000
Metis Settlements Accord .....	7,609,500	6.2	7,163,300	19,157,028
Natural Resources Conservation Board .....	2,230,000	(9.3)	2,460,000	—
Coordination of Programs for Seniors .....	50,067,751	(2.7)	51,451,351	52,567,332
Michener Centre Operations .....	58,254,168	(0.6)	58,630,975	58,951,355
Alberta Alcohol and Drug Abuse Commission .....	32,186,464	(4.2)	33,600,464	32,341,464
Family and Social Services .....	1,559,600,411	14.9	1,357,455,751	1,314,965,300
Federal and Intergovernmental Affairs .....	10,625,000	5.3	10,088,000	10,719,520
Forestry, Lands and Wildlife .....	170,743,914	(0.8)	172,146,727	206,213,534
Health .....	3,517,225,073	4.3	3,372,269,851	3,150,064,069
Labour .....	29,576,600	(2.7)	30,397,789	29,227,249
Personnel Administration Office .....	9,517,349	(3.8)	9,898,219	9,818,061
Municipal Affairs .....	407,265,800	(14.2)	474,552,100	520,397,286
Alberta Mortgage and Housing Corporation .....	84,100,000	(10.6)	94,100,200	171,494,569
Public Works, Supply and Services .....	347,706,800	1.8	341,623,200	320,649,565
Alberta Racing Commission .....	7,580,000	-	7,579,700	7,164,485
Lotteries, Major Exhibitions and Fairs .....	3,030,000	75.2	1,729,000	1,989,291
Gaming Policy, Licensing and Control .....	3,380,000	13.5	2,978,300	2,740,438
Solicitor General .....	286,504,300	2.8	278,572,250	267,940,106
Technology, Research and Telecommunications .....	19,762,984	(7.8)	21,423,913	18,498,480
Alberta Research Council .....	27,925,000	12.6	24,800,000	28,151,000
Alberta Educational Communications Corporation .....	16,600,000	0.6	16,500,000	16,042,000
Tourism, Parks and Recreation .....	86,551,237	(5.8)	91,911,138	100,982,898
Transportation and Utilities .....	178,692,100	(0.4)	179,421,979	227,037,992
Treasury .....	114,340,800	4.8	109,104,900	151,779,545
Total Estimates to be Voted .....	10,659,770,637	4.4	10,207,957,280	10,201,273,206
Less: Total Non-Budgetary Disbursements to be Voted .....	—	—	—	—
Plus: Net Statutory Budgetary Expenditure .....	1,367,163,922	18.0	1,158,496,431	1,578,594,133
Total Estimates of Budgetary Expenditure .....	12,026,934,559	5.8	11,366,453,711	11,779,867,339





# COMPARATIVE SUMMARY — GOVERNMENT CAPITAL ESTIMATES

DEPARTMENT	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	%	\$	\$
Advanced Education .....	50,623,475	(0.4)	50,809,100	54,080,307
Agriculture .....	10,971,004	26.9	8,642,142	27,049,375
Alberta Agricultural Research Institute .....	—	—	—	—
Alberta Hail and Crop Insurance Corporation .....	—	—	—	—
Alberta Agricultural Development Corporation .....	—	—	—	—
Attorney General .....	2,060,340	(3.2)	2,128,935	994,660
Career Development and Employment .....	1,060,100	(2.3)	1,084,800	1,049,640
Consumer and Corporate Affairs .....	263,600	0.1	263,300	328,685
Culture and Multiculturalism .....	641,968	40.5	457,000	993,616
Economic Development and Trade .....	25,147,764	--	2,817,300	6,989,460
Western Economic Partnership Agreements .....	89,000	...	—	—
Alberta Opportunity Company .....	6,000,000	(66.7)	18,000,000	18,000,000
Education .....	81,765,032	6.0	77,152,558	71,193,590
Energy .....	715,262	(84.5)	4,622,641	5,656,052
Alberta Oil Sands Technology and Research Authority .....	—	(100.0)	20,000	2,878
Alberta Petroleum Marketing Commission .....	—	—	—	—
Alberta Oil Sands Equity .....	72,002	105.7	35,000	31,689
Public Utilities Board .....	—	—	—	—
Environment .....	38,104,047	17.1	32,546,847	35,100,975
Executive Council				
Administration .....	25,000	100.0	12,500	51,191
Northern Development .....	6,000	(50.0)	12,000	118,368
Energy Resources Conservation Board .....	—	—	—	—
Women's Secretariat and Advisory Council .....	12,000	26.3	9,500	28,013
Water Resources Commission .....	1,000	—	1,000	2,311
Alberta Public Safety Services .....	65,500	(48.0)	126,000	1,990,947
Public Service Employee Relations Board .....	2,000	(92.0)	25,000	—
Professions and Occupations Bureau .....	10,500	5.0	10,000	19,214
Public Affairs Bureau .....	42,100	(3.4)	43,600	106,670
Premier's Council in Support of Alberta Families .....	15,000	—	15,000	18,000
Premier's Council on the Status of Persons with Disabilities .....	8,000	—	8,000	13,878
Occupational Health and Safety Services .....	127,000	—	127,000	113,073
Workers' Compensation Board .....	—	—	—	—
Metis Settlements Accord .....	10,500	(67.2)	32,000	15,108,275
Natural Resources Conservation Board .....	—	—	—	—
Coordination of Programs for Seniors .....	92,100	2.9	89,500	10,916
Michener Centre Operations .....	142,450	—	142,450	258,383
Alberta Alcohol and Drug Abuse Commission .....	—	—	—	—
Family and Social Services .....	7,320,409	46.8	4,987,069	5,149,932
Federal and Intergovernmental Affairs .....	110,000	—	110,000	87,118
Forestry, Lands and Wildlife .....	2,978,086	(10.6)	3,330,650	3,720,710
Health .....	32,363,927	(1.5)	32,861,200	29,984,030
Labour .....	502,930	11.1	452,641	804,940
Personnel Administration Office .....	122,651	—	122,651	282,105
Municipal Affairs .....	2,512,100	(4.0)	2,617,900	3,603,711
Alberta Mortgage and Housing Corporation .....	20,300,000	17.1	17,340,000	14,921,777
Public Works, Supply and Services .....	146,693,200	(13.6)	169,877,000	167,597,148
Alberta Racing Commission .....	—	—	—	—
Lotteries, Major Exhibitions and Fairs .....	140,000	(62.2)	370,000	218,807
Gaming Policy, Licensing and Control .....	170,000	--	16,500	13,461
Solicitor General .....	2,379,700	16.8	2,037,400	523,773
Technology, Research and Telecommunications .....	337,000	(87.1)	2,612,000	17,242,880
Alberta Research Council .....	—	—	—	—
Alberta Educational Communications Corporation .....	500,000	—	500,000	500,000
Tourism, Parks and Recreation .....	15,939,877	(18.1)	19,457,615	26,321,602
Transportation and Utilities .....	529,313,200	(10.3)	590,168,621	660,228,326
Treasury .....	503,400	(8.3)	548,800	875,141
Total Estimates to be Voted .....	980,259,224	(6.3)	1,046,643,220	1,171,385,627
Less: Total Non-Budgetary Disbursements to be Voted ...	31,000,000	51.5	20,462,000	45,619,937
Plus: Net Statutory Budgetary Expenditure .....	59,663,788	7.2	55,656,359	55,734,556
Total Estimates of Budgetary Expenditure .....	1,008,923,012	(6.7)	1,081,837,579	1,181,500,246





**COMPARATIVE SUMMARY  
BY OBJECT OF EXPENDITURE/DISBURSEMENTS\***

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure/Disbursements</b>			
Ministers' Salaries and Benefits	<b>1,381,300</b>	(2.9)	1,422,900
Salaries, Wages and Employee Benefits	<b>1,425,789,850</b>	0.6	1,417,403,265
Supplies and Services	<b>1,439,461,275</b>	(1.9)	1,466,627,705
Grants	<b>8,682,568,194</b>	4.9	8,273,720,691
Purchase of Capital Assets	<b>49,595,922</b>	(22.7)	64,150,664
Financial Transactions and Other	<b>41,233,320</b>	31.8	31,275,275
	<b>11,640,029,861</b>	3.4	11,254,600,500

\* Excludes Legislative Assembly Estimates and Net Statutory Budgetary Expenditure.



**COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT**

DEPARTMENT	1992-93 Full-Time Equivalent Employment	% Change from 1991-92 Full-Time Equivalent Employment	Comparable 1991-92 Full-Time Equivalent Employment	1992-93 Permanent Full-Time Positions
Advanced Education .....	1,238.1	2.7	1,205.1	630
Agriculture .....	1,609.5	(6.4)	1,719.9	1,198
Attorney General .....	2,514.0	(0.2)	2,518.5	2,317
Career Development and Employment .....	715.0	(4.0)	745.0	450
Consumer and Corporate Affairs .....	308.8	(3.4)	319.8	296
Culture and Multiculturalism .....	439.0	(1.3)	445.0	348
Economic Development and Trade .....	263.1	(5.3)	277.9	228
Western Economic Partnership Agreements...	5.0	...	—	—
Education .....	681.3	(0.1)	682.3	574
Energy .....	719.4	(3.7)	747.3	656
Alberta Oil Sands Technology and Research Authority .....	51.5	—	51.5	47
Alberta Oil Sands Equity .....	14.0	—	14.0	13
Environment .....	1,171.8	(0.3)	1,174.8	1,006
Executive Council				
Administration .....	59.0	(4.8)	62.0	37
Northern Development .....	20.5	—	20.5	13
Women's Secretariat and Advisory Council ...	18.0	2.9	17.5	15
Water Resources Commission .....	3.0	—	3.0	—
Alberta Public Safety Services .....	92.0	—	92.0	86
Public Service Employee Relations Board ....	5.0	—	5.0	5
Professions and Occupations Bureau .....	15.8	(6.0)	16.8	12
Public Affairs Bureau .....	213.0	(4.8)	223.7	213
Premier's Council in Support of Alberta Families .....	5.0	—	5.0	3
Premier's Council on the Status of Persons with Disabilities .....	6.0	—	6.0	3
Occupational Health and Safety Services .....	187.8	(1.4)	190.5	186
Metis Settlements Accord .....	9.0	(10.0)	10.0	5
Coordination of Programs for Seniors .....	15.1	36.0	11.1	10
Michener Centre Operations .....	1,173.5	(3.0)	1,209.5	1,002
Family and Social Services .....	4,259.8	2.6	4,152.6	3,655
Federal and Intergovernmental Affairs .....	124.5	3.5	120.3	75
Forestry, Lands and Wildlife .....	2,436.2	(1.2)	2,466.6	1,590
Health .....	1,894.7	(6.6)	2,027.9	1,856
Labour .....	523.5	(4.2)	546.7	506
Personnel Administration Office .....	156.4	—	156.4	138
Municipal Affairs .....	1,089.7	(3.9)	1,133.5	855
Public Works, Supply and Services .....	2,040.0	(4.5)	2,135.5	1,639
Lotteries, Major Exhibitions and Fairs .....	4.5	80.0	2.5	3
Gaming Policy, Licensing and Control .....	69.5	8.6	64.0	65
Solicitor General .....	2,657.0	(2.3)	2,718.9	2,508
Technology, Research and Telecommunications ..	62.4	—	62.4	53
Tourism, Parks and Recreation .....	1,084.3	(2.5)	1,112.0	662
Transportation and Utilities .....	3,363.3	(9.9)	3,733.3	2,252
Treasury .....	675.2	(3.9)	702.6	642
Sub-Total .....	31,994.2	(2.8)	32,908.9*	25,852
Revolving Funds .....	1,219.2	(6.2)	1,300.3	923
<b>TOTAL .....</b>	<b>33,213.4</b>	<b>(2.9)</b>	<b>34,209.2</b>	<b>26,775</b>

\* Career Development and Employment increased by 89.0 to include apprentices employed by various government departments in 1991-92.





**NET STATUTORY BUDGETARY EXPENDITURE**  
Appropriations not voted by the Legislative Assembly pursuant to  
section 1(1)(u) and section 29(1)(b) of the Financial Administration Act,  
Appropriations not voted by the Legislative Assembly pursuant to  
sections 3(1), 6(1), 7(2), and 8(2) of the Metis Settlements Accord Implementation Act,  
and Appropriations not voted by the Legislative Assembly pursuant to  
Section 2(2) of the Petroleum Incentives Program Act.

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
Treasury Statutory Budgetary Expenditure, Valuation Adjustments and Obligations under Guarantee	1,388,728,400	1,175,887,700	1,621,677,500
Metis Settlements Accord	30,000,000	30,000,000	—
Petroleum Incentives Program	—	—	209,850
Other Statutory Expenditure:			
Culture and Multiculturalism Revolving Fund	(95,246)	7,000	10,248
Education Revolving Fund	(1,870,420)	2,407,300	3,837,276
Water Resources Revolving Fund	(52,100)	494,000	294,766
Forestry, Lands and Wildlife Revolving Fund	850,000	—	(111,658)
Personnel Administration Office Revolving Fund	(5,672)	(12,485)	(202,904)
Public Works, Supply and Services Revolving Fund	2,809,370	12,003,500	9,619,059
Tourism, Parks and Recreation Revolving Fund	(8,622)	(134,225)	139,773
Transportation Revolving Fund	6,472,000	(6,500,000)	(366,323)
Gas Alberta Operating Fund	—	—	(778,898)
Net Statutory Budgetary Expenditure	1,426,827,710	1,214,152,790	1,634,328,689

**COMPARATIVE SUMMARY OF MANPOWER AUTHORIZATION  
REVOLVING FUNDS**

	1992-93 Full-Time Equivalent Employment	Comparable 1991-92 Full-Time Equivalent Employment	1992-93 Permanent Full-Time Positions
Culture and Multiculturalism Revolving Fund	24.0	28.0	4
Education Revolving Fund	126.6	163.0	64
Forestry, Lands and Wildlife Revolving Fund	43.3	32.5	23
Pension Administration Revolving Fund	134.8	117.3	112
Public Works, Supply and Services Revolving Fund	477.0	512.0	428
Tourism, Parks and Recreation Revolving Fund	2.0	2.0	2
Transportation Revolving Fund	378.0	410.0	259
Gas Alberta Operating Fund	19.0	20.0	18
Treasury Revolving Fund	14.5	15.5	13
Total Manpower Authorization	1,219.2	1,300.3	923





**STATUTORY NON-BUDGETARY DISBURSEMENTS**  
Disbursements not voted by the Legislative Assembly pursuant  
to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1992-93 Estimates	1991-92 Estimates	1990-91 Actual
	\$	\$	\$
Loans and Advances:			
Government Entities	273,001,000	292,171,000	262,733,000
Other	86,850,000	58,750,000	50,466,000
Debt Retirement:			
Redemption of Alberta			
Capital Bonds	168,600,000	105,064,000	708,936,200
Redemption of Debentures and Notes	1,112,184,000	1,190,000,000	38,000,000
Less: Allocation from Sinking			
Fund Assets	(62,184,000)	(79,000,000)	(38,005,000)
Sinking Fund	7,450,000	14,000,000	17,243,000
Total Statutory Non-Budgetary Disbursements	1,585,901,000	1,580,985,000	1,039,373,200



# **1992-93 Details of Government Estimates**







THE HONOURABLE JOHN GOGO  
Minister  
227 Legislature Building, 427-2291

LYNNE DUNCAN  
Deputy Minister  
10th Floor, Devonian Building, 427-5635

The ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	3,606,500	1.4	3,557,456	3,365,125
2	Assistance to Higher and Further Educational Institutions .....	981,056,500	3.1	951,766,544	918,765,664
3	Financial Assistance to Students .....	90,342,000	(5.6)	95,743,900	97,063,391
	<b>Amount to be voted .....</b>	<b>1,075,005,000</b>	<b>2.3</b>	<b>1,051,067,900</b>	<b>1,019,194,180</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	57,990,100	5.3	55,075,485
Supplies and Services	16,190,605	3.7	15,617,718
Grants	990,437,435	2.2	969,553,597
Purchase of Capital Assets	1,032,460	(4.9)	1,085,100
Implementation of Guarantees	9,302,000	(3.9)	9,684,000
	1,075,005,000	2.3	1,051,067,900
<b>Type of Expenditure</b>			
Operating	1,024,381,525	2.4	1,000,258,800
Capital	50,623,475	(0.4)	50,809,100
	1,075,005,000	2.3	1,051,067,900

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	1,238.1	2.7	1,205.1
Permanent Full-Time Positions	630	(9.4)	695

ADVANCED EDUCATION—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>233,900</b>	2.7	227,688	230,319
<b>1.0.2</b>	Minister's Committees	<b>229,800</b>	- -	229,770	160,411
<b>1.0.3</b>	General Administration	<b>3,142,800</b>	1.4	3,099,998	2,974,395
	<b>Amount to be voted</b>	<b>3,606,500</b>	1.4	3,557,456	3,365,125

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	2,723,400	1.8	2,674,761
Supplies and Services	780,000	- -	779,995
Grants	—	—	—
Purchase of Capital Assets	50,700	—	50,700
	<b>3,606,500</b>	1.4	3,557,456
<b>Type of Expenditure</b>			
Operating	3,555,800	1.4	3,506,756
Capital	50,700	—	50,700
	<b>3,606,500</b>	1.4	3,557,456

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	59.5	(1.7)	60.5
Permanent Full-Time Positions	46	(2.1)	47

**PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Advanced Education Act.  
Technical Institutes Act.  
Colleges Act.

Universities Act.  
Banff Centre Act.

**OBJECTIVE OF PROGRAM:**

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

**PROGRAM DELIVERY MECHANISM:**

Through the maintenance and operation of provincially administered institutions, through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and to hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides funds to improve instruction and develop higher education programs; provides administrative services; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

**PROVINCIALY ADMINISTERED INSTITUTIONS — OPERATING**

Provides operating funds for the delivery of instructional programs and services through the four Alberta Vocational Colleges.

**PRIVATE COLLEGES — OPERATING**

Provides operating grants for higher education programs at Augustana University College, Canadian Union College, Concordia College, and The King's College.

**TECHNICAL INSTITUTES — OPERATING**

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology and the Southern Alberta Institute of Technology.

**PUBLIC COLLEGES — OPERATING**

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College, and Red Deer College.

**UNIVERSITIES — OPERATING**

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge, and the Banff Centre.

**HOSPITAL-BASED NURSING EDUCATION — OPERATING**

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

**POST-SECONDARY INSTITUTIONS — CAPITAL**

Provides capital grants to board-governed institutions for capital construction, principal repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for equipment purchases within Alberta Vocational Colleges.

ADVANCED EDUCATION—*Continued*

**VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Program Support	48,340,900	(6.8)	51,876,243	58,673,790
2.2	Provincially Administered Institutions — Operating	48,210,700	8.4	44,462,274	38,345,063
2.3	Private Colleges — Operating	9,477,000	15.4	8,215,200	7,171,538
2.4	Technical Institutes — Operating	138,290,300	3.3	133,869,613	129,378,655
2.5	Public Colleges — Operating	183,889,900	3.2	178,138,979	170,256,298
2.6	Universities — Operating	490,724,600	3.1	476,034,382	457,830,572
2.7	Hospital-Based Nursing Education — Operating	13,885,300	1.0	13,747,853	13,633,623
2.8	Post-Secondary Institutions — Capital	48,237,800	6.2	45,422,000	43,476,125
	<b>Amount to be voted</b>	<b>981,056,500</b>	<b>3.1</b>	<b>951,766,544</b>	<b>918,765,664</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	50,838,700	5.6	48,140,524	
	Supplies and Services	14,033,205	4.4	13,437,523	
	Grants	915,240,235	2.9	889,191,497	
	Purchase of Capital Assets	944,360	(5.3)	997,000	
		<b>981,056,500</b>	<b>3.1</b>	<b>951,766,544</b>	
<b>Type of Expenditure</b>					
	Operating	930,521,125	3.3	901,045,544	
	Capital	50,535,375	(0.4)	50,721,000	
		<b>981,056,500</b>	<b>3.1</b>	<b>951,766,544</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	1,060.6	3.3	1,026.6
Permanent Full-Time Positions	513	(11.1)	577



**PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Advanced Education Act.  
Students Finance Act.  
Students Loan Guarantee Act.

Alberta Heritage Scholarship Act.  
Education of Service Men's Children Act.  
Canada Student Loan Act (Canada).

**OBJECTIVE OF PROGRAM:**

To provide financial support to enable Alberta students to participate in higher and further education programs.

**PROGRAM DELIVERY MECHANISM:**

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The Board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

**SERVICES PROVIDED BY PROGRAM:**

Provides grants and bursaries to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter and up to two years when graduates have difficulty finding employment; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship Program.

## VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>90,342,000</b>	<b>(5.6)</b>	<b>95,743,900</b>	<b>97,063,391</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	4,428,000	3.9	4,260,200
Supplies and Services	1,377,400	(1.6)	1,400,200
Grants	75,197,200	(6.4)	80,362,100
Purchase of Capital Assets	37,400	—	37,400
Implementation of Guarantees	9,302,000	(3.9)	9,684,000
	<b>90,342,000</b>	<b>(5.6)</b>	<b>95,743,900</b>
<b>Type of Expenditure</b>			
Operating	90,304,600	(5.6)	95,706,500
Capital	37,400	—	37,400
	<b>90,342,000</b>	<b>(5.6)</b>	<b>95,743,900</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	118.0	—	118.0
Permanent Full-Time Positions	71	—	71



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THE HONOURABLE SHIRLEY McCLELLAN  
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R. J. BOGLE  
Chairman  
Alberta Agricultural Research Institute  
605 Legislature Annex, 427-1864

H. B. McEWEN  
Deputy Minister  
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7000 - 113 Street, 427-2145

J. H. HANNA  
Chairman  
Alberta Hail and Crop Insurance Corporation  
5718 - 56 Avenue, Lacombe, 782-4661

H. THORNTON  
Chairman  
Alberta Agricultural Development Corporation  
4910 - 52 Street, Camrose, 679-1392

The ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	11,436,569	(7.7)	12,384,658	11,374,525
2	Planning and Development .....	17,745,612	(13.2)	20,440,575	19,892,343
3	Support for Production, Processing and Marketing .....	50,338,475	5.5	47,708,553	71,683,962
4	Field Services .....	30,373,891	1.2	30,018,817	29,730,080
5	Farm Income Support .....	90,605,328	2.6	88,274,065	194,844,171
	Department Estimates .....	200,499,875	0.8	198,826,668	327,525,081
6	Agricultural Research Assistance .....	860,000	(4.4)	900,000	1,000,000
7	Crop Insurance Assistance .....	128,272,000	25.8	102,000,000	48,207,470
8	Agricultural Development Lending Assistance	65,567,000	(6.3)	70,000,000	77,682,000
	<b>Amount to be voted .....</b>	<b>395,198,875</b>	<b>6.3</b>	<b>371,726,668</b>	<b>454,414,551</b>

DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Ministers' Salaries and Benefits	104,800	0.8	104,000
Salaries, Wages and Employee Benefits	71,762,510	(2.6)	73,680,163
Supplies and Services	19,383,642	(6.1)	20,633,356
Grants	107,591,599	5.0	102,510,537
Purchase of Capital Assets	1,606,824	(13.1)	1,848,112
Interest Charges	500	—	500
Payments to MLAs	50,000	—	50,000
	200,499,875	0.8	198,826,668
<b>Type of Expenditure</b>			
Operating	189,528,871	(0.3)	190,184,526
Capital	10,971,004	26.9	8,642,142
	200,499,875	0.8	198,826,668

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	1,609.5	(6.4)	1,719.9
Permanent Full-Time Positions	1,198	(6.2)	1,277

\* Excludes Alberta Agricultural Research Institute, Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Development Corporation.



**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>295,187</b>	(0.2)	295,890	305,307
<b>1.0.2</b>	Associate Minister and Minister Responsible for Rural Development's Office	<b>278,095</b>	28.1	217,170	217,327
<b>1.0.3</b>	Deputy Minister's Office	<b>195,974</b>	1.6	192,857	183,066
<b>1.0.4</b>	Farmers' Advocate	<b>449,184</b>	1.6	442,006	395,901
<b>1.0.5</b>	Surface Rights Board	<b>1,357,273</b>	(11.1)	1,526,007	1,240,625
<b>1.0.6</b>	Land Compensation Board	<b>208,449</b>	(51.1)	426,680	255,894
<b>1.0.7</b>	Finance and Administration	<b>2,275,436</b>	(2.5)	2,334,873	2,285,953
<b>1.0.8</b>	Personnel Services	<b>777,286</b>	(3.2)	802,568	783,242
<b>1.0.9</b>	Internal Audit	<b>211,970</b>	1.2	209,511	187,993
<b>1.0.10</b>	Research Administration	<b>517,525</b>	(1.7)	526,557	432,749
<b>1.0.11</b>	Systems Development	<b>1,969,682</b>	(8.2)	2,146,305	2,246,510
<b>1.0.12</b>	Information Services	<b>2,900,508</b>	(11.1)	3,264,234	2,839,958
	<b>Amount to be voted</b>	<b>11,436,569</b>	(7.7)	12,384,658	11,374,525

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Ministers' Salaries and Benefits	104,800	0.8	104,000
Salaries, Wages and Employee Benefits	7,670,889	(3.4)	7,937,568
Supplies and Services	2,779,730	(14.6)	3,253,390
Grants	352,500	3.5	340,500
Purchase of Capital Assets	528,150	(29.5)	748,700
Interest Charges	500	—	500
	<b>11,436,569</b>	(7.7)	12,384,658
<b>Type of Expenditure</b>			
Operating	10,908,419	(6.3)	11,635,958
Capital	528,150	(29.5)	748,700
	<b>11,436,569</b>	(7.7)	12,384,658

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	167.0	(4.5)	174.8
Permanent Full-Time Positions	149	(7.5)	161

**PROGRAM: PLANNING AND DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Irrigation Act.  
Soil Conservation Act.

**OBJECTIVE OF PROGRAM:**

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, and other government levels.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and general planning activities, including trade policy, the costs of which are not identified with individual sub-programs. Provides support to the Alberta Grain Commission.

**ECONOMIC SERVICES**

Provides producers, producer organizations, industry and government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

**IRRIGATION AND RESOURCE MANAGEMENT**

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

AGRICULTURE—Continued

VOTE 2 — PLANNING AND DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Program Support	2,133,474	(3.9)	2,219,167	1,924,181
2.2	Economic Services	4,294,304	(8.9)	4,714,970	4,493,562
2.3	Irrigation and Resource Management	11,317,834	(16.2)	13,506,438	13,474,600
	<b>Amount to be voted</b>	<b>17,745,612</b>	<b>(13.2)</b>	<b>20,440,575</b>	<b>19,892,343</b>

Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	13,051,788	(1.8)	13,292,042
Supplies and Services	3,903,362	(13.6)	4,520,097
Grants	557,250	(75.9)	2,314,000
Purchase of Capital Assets	233,212	(25.8)	314,436
	<b>17,745,612</b>	<b>(13.2)</b>	<b>20,440,575</b>
<b>Type of Expenditure</b>			
Operating	17,512,400	(13.0)	20,126,139
Capital	233,212	(25.8)	314,436
	<b>17,745,612</b>	<b>(13.2)</b>	<b>20,440,575</b>

Summary of Manpower Authorization

Full-Time Equivalent Employment	264.9	(7.3)	285.8
Permanent Full-Time Positions	185	(4.6)	194

**PROGRAM: SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Artificial Insemination of Domestic Animals Act.  
Bee Act.  
Brand Act.  
Dairy Board Act.  
Dairy Industry Act.  
Livestock Identification and Brand Inspection Act.

Livestock and Livestock Products Act.  
Livestock Diseases Act.  
Livestock Industry Diversification Act.  
Marketing of Agricultural Products Act.  
Meat Inspection Act.  
Stray Animals Act.

**OBJECTIVE OF PROGRAM:**

To encourage production, further processing and marketing of Alberta's agriculture and food products.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through departmental resources, contracted services, and the provision of grants to, or investments in, agri-businesses, individuals, other government programs and levels, and non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. Administration of the Marketing of Agricultural Products Act.

**ANIMAL INDUSTRY**

Provides service and advice — analytical, research, diagnostic and financial assistance for the development, protection and improvement of Alberta's livestock production.

**PLANT INDUSTRY**

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of Alberta's crop production.

**PROCESSING SERVICES**

Provides technical support, analytical services and financial assistance to Alberta's agricultural processing and food industries.

**MARKETING SERVICES**

Develops, coordinates, regulates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services. Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

**REGULATORY SERVICES**

Provides for the administration and support of acts designed to protect livestock producers, and the provision of meat inspection services.

AGRICULTURE—Continued

**VOTE 3 — SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>3.1</b>	Program Support	<b>1,702,036</b>	40.0	1,215,447	1,440,294
<b>3.2</b>	Animal Industry	<b>10,247,670</b>	(6.9)	11,004,925	11,178,463
<b>3.3</b>	Plant Industry	<b>13,257,328</b>	(4.5)	13,875,521	13,382,238
<b>3.4</b>	Processing Services				
	Budgetary	<b>14,272,872</b>	16.9	12,209,397	20,254,376
	Non-Budgetary	—	—	—	15,000,000
<b>3.5</b>	Marketing Services	<b>4,272,999</b>	25.3	3,410,697	4,569,105
<b>3.6</b>	Regulatory Services	<b>6,585,570</b>	9.9	5,992,566	5,859,486
	Total Budgetary	<b>50,338,475</b>	5.5	47,708,553	56,683,962
	Total Non-Budgetary	—	—	—	15,000,000
	<b>Amount to be voted</b>	<b>50,338,475</b>	5.5	47,708,553	71,683,962

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>27,357,063</b>	(2.2)	27,982,595
Supplies and Services	<b>6,875,006</b>	0.7	6,825,917
Grants	<b>15,453,014</b>	25.5	12,312,374
Purchase of Capital Assets	<b>653,392</b>	11.2	587,667
	<b>50,338,475</b>	5.5	47,708,553
<b>Type of Expenditure</b>			
Operating	<b>40,320,903</b>	- -	40,326,856
Capital	<b>10,017,572</b>	35.7	7,381,697
	<b>50,338,475</b>	5.5	47,708,553

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>608.7</b>	(5.4)	643.2
Permanent Full-Time Positions	<b>477</b>	(6.5)	510



AGRICULTURE—*Continued*  
**PROGRAM: FIELD SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Agricultural Societies Act.

**OBJECTIVE OF PROGRAM:**

To advise agricultural producers on farm operations, and to support farm family and rural community development.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through the Rural Services Division, the department's six regional offices and sixty-six district offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**REGIONAL ADVISORY SERVICES**

Provides education, technical information and advice to producers, farm families and rural communities on production, husbandry and management technology and development opportunities.

**RURAL SERVICES**

Provides assistance, service and advice on the development and use of land, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and education services relating to farm safety, general agriculture and home economics.

AGRICULTURE—Continued

**VOTE 4 — FIELD SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>4.1</b>	Program Support	<b>282,044</b>	0.1	281,885	221,976
<b>4.2</b>	Regional Advisory Services	<b>17,765,388</b>	(0.9)	17,922,711	17,496,359
<b>4.3</b>	Rural Services	<b>12,326,459</b>	4.3	11,814,221	12,011,745
	<b>Amount to be voted</b>	<b>30,373,891</b>	1.2	30,018,817	29,730,080

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	19,642,126	(1.2)	19,883,242
Supplies and Services	4,135,545	(5.2)	4,363,796
Grants	6,424,150	14.9	5,591,250
Purchase of Capital Assets	172,070	(4.7)	180,529
	<b>30,373,891</b>	1.2	30,018,817
<b>Type of Expenditure</b>			
Operating	30,201,821	1.2	29,838,288
Capital	172,070	(4.7)	180,529
	<b>30,373,891</b>	1.2	30,018,817

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	449.0	(4.9)	472.2
Permanent Full-Time Positions	378	(7.1)	407

AGRICULTURE—*Continued*  
**PROGRAM: FARM INCOME SUPPORT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Farm Credit Stability Fund Act.  
Farm Income Protection Act (Canada).

**OBJECTIVE OF PROGRAM:**

To increase the long-term profitability of primary producers through implementation and delivery of programs designed to maintain or enhance farm income.

**PROGRAM DELIVERY MECHANISM:**

Provision of direct grant payments to primary producers; provision of matching premium contributions as required under income or price stabilization programs.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides professional, technical and administrative services to accommodate producer enrolment/applications, verification and processing of producer information to support program payments and other related administrative services to ensure effective delivery of various programs.

**FARM INCOME ASSISTANCE**

Provision of farm income assistance programs specifically aimed at reducing input costs, providing emergency support payments, and/or providing long-term price or income stability.

AGRICULTURE—Continued

**VOTE 5 — FARM INCOME SUPPORT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>5.1</b>	Program Support	<b>5,833,643</b>	(8.2)	6,354,652	5,603,173
<b>5.2</b>	Farm Income Assistance	<b>84,771,685</b>	3.5	81,919,413	189,240,998
	<b>Amount to be voted</b>	<b>90,605,328</b>	2.6	88,274,065	194,844,171

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>4,040,644</b>	(11.9)	4,584,716
Supplies and Services	<b>1,689,999</b>	1.2	1,670,156
Grants	<b>84,804,685</b>	3.5	81,952,413
Purchase of Capital Assets	<b>20,000</b>	19.2	16,780
Payments to MLAs	<b>50,000</b>	—	50,000
	<b>90,605,328</b>	2.6	88,274,065
<b>Type of Expenditure</b>			
Operating	<b>90,585,328</b>	2.6	88,257,285
Capital	<b>20,000</b>	19.2	16,780
	<b>90,605,328</b>	2.6	88,274,065

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>119.9</b>	(16.7)	143.9
Permanent Full-Time Positions	<b>9</b>	80.0	5

AGRICULTURE—*Continued*

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

**PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Agricultural Research Institute Act.  
Department of Agriculture Act.

**OBJECTIVE OF PROGRAM:**

To provide funding for the institute's research activities. The institute's objectives are to participate in agricultural research policy development, to establish research priorities, to support research, to disseminate research information, and to facilitate joint research between universities, governments and private industry.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the institute.

**SERVICES PROVIDED BY PROGRAM:**

Provides funding to the Agricultural Research Institute in support of its research activities.



Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>860,000</b>	<b>(4.4)</b>	<b>900,000</b>	<b>1,000,000</b>

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	860,000	(4.4)	900,000
Purchase of Capital Assets	—	—	—
	860,000	(4.4)	900,000
Type of Expenditure			
Operating	860,000	(4.4)	900,000
Capital	—	—	—
	860,000	(4.4)	900,000

AGRICULTURE—*Continued*

ALBERTA HAIL AND CROP INSURANCE CORPORATION

**PROGRAM: CROP INSURANCE ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Hail and Crop Insurance Act.  
Department of Agriculture Act.  
Canada-Alberta Crop Insurance Agreement.

**OBJECTIVE OF PROGRAM:**

To provide, at reasonable premium rates, a national revenue insurance program and a crop insurance program for enrolled producers. The revenue insurance program for grain and oilseed producers stabilizes the level of income per acre. The crop insurance program for farmers reduces the risk of income loss owing to crop loss caused by natural factors.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the corporation.

**SERVICES PROVIDED BY PROGRAM:**

Provides funding for Alberta's 50.0% share of that portion of the corporation's administrative expenses owing to the crop insurance and gross revenue insurance programs, Alberta's 25.0% share of crop insurance and gross revenue insurance premiums, and a portion of farmers' crop insurance premiums in high risk areas.

AGRICULTURE—Continued

ALBERTA HAIL AND CROP INSURANCE CORPORATION

**VOTE 7 — CROP INSURANCE ASSISTANCE**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>128,272,000</b>	25.8	102,000,000	48,207,470
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	—
Supplies and Services	—	—	—	—
Grants	128,272,000	25.8	102,000,000	—
Purchase of Capital Assets	—	—	—	—
	128,272,000	25.8	102,000,000	—
<b>Type of Expenditure</b>				
Operating	128,272,000	25.8	102,000,000	—
Capital	—	—	—	—
	128,272,000	25.8	102,000,000	—

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

**PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Agricultural Development Act.  
Department of Agriculture Act.

**OBJECTIVE OF PROGRAM:**

To provide for the operating expenses of the corporation and to provide for interest and other incentives made by the corporation. The corporation's objective is to assist in improving the viability of farming and agri-business operations, by fostering the establishment, maintenance and increased productivity of family farm businesses and by encouraging the local processing of Alberta agricultural products.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the corporation.

**SERVICES PROVIDED BY PROGRAM:**

Financial assistance and financial counselling to farmers and agri-businesses. The corporation's programs include:

**DIRECT LENDING PROGRAMS**

Beginning Farmer Loans  
Developing Farmer Loans  
Agri-business Loans  
Disaster Assistance Farm Loans

**GUARANTEED LENDING PROGRAMS**

Vendor Mortgages  
Alberta Farm Development Loans  
Specific Guaranteed Loans for Farms and Agri-business

**INCENTIVE PROGRAMS**

Beginning Farmer  
Range and Soil Improvement  
Vegetable and Potato Storage

**WESTERN ECONOMIC PARTNERSHIP AGREEMENT ON AGRICULTURE AND FOOD PROCESSING**

The corporation delivers this federal/provincial program to encourage investment in processing agricultural and food products. The program is aimed at diversification of the Alberta economy.

AGRICULTURE—Continued

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

**VOTE 8 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>65,567,000</b>	<b>(6.3)</b>	<b>70,000,000</b>	<b>77,682,000</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	—
Supplies and Services	—	—	—	—
Grants	65,567,000	(6.3)	70,000,000	—
Purchase of Capital Assets	—	—	—	—
	65,567,000	(6.3)	70,000,000	—
<b>Type of Expenditure</b>				
Operating	65,567,000	(6.3)	70,000,000	—
Capital	—	—	—	—
	65,567,000	(6.3)	70,000,000	—





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The ministry provides legal services to the government and the various government departments and is responsible for the administration of justice and enforcement of laws within the province.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	9,408,260	0.1	9,398,850	8,200,321
2	Court Services .....	71,079,970	3.1	68,915,964	62,726,713
3	Legal Services .....	39,239,990	13.0	34,726,260	37,749,986
4	Support for Legal Aid .....	22,220,000	42.0	15,650,000	15,650,000
5	Protection and Administration of Property Rights .....	27,169,910	0.4	27,054,857	25,176,261
6	Fatality Inquiries .....	4,339,350	0.5	4,316,340	3,920,751
7	Crimes Compensation .....	1,585,600	46.1	1,085,600	1,330,344
<b>Amount to be voted .....</b>		<b>175,043,080</b>	<b>8.6</b>	<b>161,147,871</b>	<b>154,754,376</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	116,218,648	0.8	115,332,437
Supplies and Services	32,318,302	22.6	26,371,109
Grants	24,383,390	41.3	17,253,390
Purchase of Capital Assets	2,060,340	(3.2)	2,128,935
Financial Transactions	10,000	—	10,000
	175,043,080	8.6	161,147,871
<b>Type of Expenditure</b>			
Operating	172,982,740	8.8	159,018,936
Capital	2,060,340	(3.2)	2,128,935
	175,043,080	8.6	161,147,871

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	2,514.0	(0.2)	2,518.5
Permanent Full-Time Positions	2,317	(2.5)	2,377

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES****Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	330,540	(0.1)	330,990	315,750
<b>1.0.2</b>	Deputy Minister's Office	500,790	(0.7)	504,450	351,070
<b>1.0.3</b>	Administrative Services	2,543,400	3.6	2,455,070	2,307,854
<b>1.0.4</b>	Executive Management	382,340	(17.3)	462,190	345,049
<b>1.0.5</b>	Human Resource Services	1,131,270	(0.9)	1,141,170	1,045,415
<b>1.0.6</b>	Financial Services	2,083,280	(0.2)	2,088,430	1,789,832
<b>1.0.7</b>	Corporate Support Services	421,290	11.9	376,350	315,083
<b>1.0.8</b>	Systems and Information Services	1,601,800	(0.5)	1,609,590	1,404,252
<b>1.0.9</b>	Internal Audit	413,550	(4.0)	430,610	326,016
<b>Amount to be voted</b>		<b>9,408,260</b>	<b>0.1</b>	<b>9,398,850</b>	<b>8,200,321</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	7,735,430	0.1	7,725,660
Supplies and Services	1,468,770	(3.1)	1,515,510
Grants	—	—	—
Purchase of Capital Assets	141,660	48.1	95,680
Financial Transactions	10,000	—	10,000
	<b>9,408,260</b>	<b>0.1</b>	<b>9,398,850</b>
<b>Type of Expenditure</b>			
Operating	9,266,600	(0.4)	9,303,170
Capital	141,660	48.1	95,680
	<b>9,408,260</b>	<b>0.1</b>	<b>9,398,850</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	183.5	1.1	181.5
Permanent Full-Time Positions	168	(4.5)	176

**PROGRAM: COURT SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Provincial Court Act.  
Court of Queen's Bench Act.  
Provincial Offences Procedure Act.  
Criminal Code (Canada).

Judicature Act.  
Surrogate Court Act.  
Seizures Act.  
Young Offenders Act (Canada).  
Young Offenders Act (Alberta).

**OBJECTIVE OF PROGRAM:**

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through a network of 24 major court locations and 76 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**COURT SUPPORT SERVICES**

Administrative and other activities, the costs of which are not identified with individual courts.

**COURT OPERATIONS — CALGARY REGION**

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — EDMONTON REGION**

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — NORTHERN REGION**

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — SOUTHERN REGION**

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

## VOTE 2 — COURT SERVICES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Court Support Services	10,510,740	8.6	9,678,399	8,527,344
2.2	Court Operations — Calgary Region	19,354,430	1.0	19,156,690	17,176,546
2.3	Court Operations — Edmonton Region	20,933,650	2.1	20,506,090	18,932,761
2.4	Court Operations — Northern Region	11,731,440	2.4	11,452,090	10,464,673
2.5	Court Operations — Southern Region	8,549,710	5.3	8,122,695	7,625,389
<b>Amount to be voted</b>		<b>71,079,970</b>	<b>3.1</b>	<b>68,915,964</b>	<b>62,726,713</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	56,299,910	(0.1)	56,331,910
Supplies and Services	13,380,660	19.7	11,182,179
Grants	377,390	2.4	368,390
Purchase of Capital Assets	1,022,010	(1.1)	1,033,485
	<b>71,079,970</b>	<b>3.1</b>	<b>68,915,964</b>
<b>Type of Expenditure</b>			
Operating	70,057,960	3.2	67,882,479
Capital	1,022,010	(1.1)	1,033,485
	<b>71,079,970</b>	<b>3.1</b>	<b>68,915,964</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	1,196.5	—	1,196.5
Permanent Full-Time Positions	1,099	(1.6)	1,117

**PROGRAM: LEGAL SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Code (Canada).  
Maintenance Enforcement Act.

**OBJECTIVE OF PROGRAM:**

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

**PROGRAM DELIVERY MECHANISM:**

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**LAW REFORM**

Provides partial funding to the Institute of Law Research and Reform.

**LEGISLATIVE COUNSEL**

Prepares bills, regulations and orders in council for the government.

**CIVIL DIVISION**

Provides legal advisory services to government departments and some agencies and represents the Crown in civil litigation, and constitutional related matters.

**CRIMINAL JUSTICE DIVISION**

Represents the Crown in the prosecution of all criminal and provincial offences at all levels of court; provides legal advice to government departments and enforcement agencies; provides legal research; provides for review of persons detained in provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence.

**MAINTENANCE ENFORCEMENT**

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.



## VOTE 3 — LEGAL SERVICES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
3.1	Law Reform	404,300	33.3	303,300	303,300
3.2	Legislative Counsel	1,389,100	(1.7)	1,413,090	1,232,235
3.3	Civil Division	12,272,690	19.4	10,279,010	14,263,354
3.4	Criminal Justice Division	20,567,400	13.2	18,163,380	17,819,988
3.5	Maintenance Enforcement	4,606,500	0.9	4,567,480	4,131,109
	<b>Amount to be voted</b>	<b>39,239,990</b>	<b>13.0</b>	<b>34,726,260</b>	<b>37,749,986</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	29,919,090	4.9	28,531,510
Supplies and Services	8,611,600	55.7	5,529,950
Grants	462,800	27.9	361,800
Purchase of Capital Assets	246,500	(18.6)	303,000
	<b>39,239,990</b>	<b>13.0</b>	<b>34,726,260</b>
<b>Type of Expenditure</b>			
Operating	38,993,490	13.3	34,423,260
Capital	246,500	(18.6)	303,000
	<b>39,239,990</b>	<b>13.0</b>	<b>34,726,260</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	532.5	0.9	527.5
Permanent Full-Time Positions	518	(0.2)	519

ATTORNEY GENERAL—*Continued*  
**PROGRAM: SUPPORT FOR LEGAL AID**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Legal Profession Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance to the Legal Aid Society for the provision of legal aid to persons in need.

**PROGRAM DELIVERY MECHANISM:**

Provision of grant to Legal Aid Society.

**SERVICES PROVIDED BY PROGRAM:**

Provides funds for operation of legal aid plan.

ATTORNEY GENERAL—Continued  
**VOTE 4 — SUPPORT FOR LEGAL AID**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>22,220,000</b>	<b>42.0</b>	<b>15,650,000</b>	<b>15,650,000</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	22,220,000	42.0	15,650,000
Purchase of Capital Assets	—	—	—
	<b>22,220,000</b>	<b>42.0</b>	<b>15,650,000</b>
<b>Type of Expenditure</b>			
Operating	22,220,000	42.0	15,650,000
Capital	—	—	—
	<b>22,220,000</b>	<b>42.0</b>	<b>15,650,000</b>

**PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Land Titles Act.

Personal Property Security Act.  
Public Trustee Act.

**OBJECTIVE OF PROGRAM:**

To protect property rights by providing and maintaining systems of registration for documents affecting the ownership of interests in land and registering security interests in personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental disabilities.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices and a Personal Property Registry office. Work is carried out with departmental resources.

**SERVICES PROVIDED BY PROGRAM:**

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no adult beneficiary in Alberta), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Personal Property Registry provides registration and search services in respect of security interests on personal property. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

## VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

<b>Amount to be voted</b>	<b>27,169,910</b>	<b>0.4</b>	<b>27,054,857</b>	<b>25,176,261</b>
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Object of Expenditure			
Salaries, Wages and Employee Benefits	19,442,268	(2.8)	20,012,357
Supplies and Services	7,336,972	10.8	6,624,730
Grants	—	—	—
Purchase of Capital Assets	390,670	(6.5)	417,770
	27,169,910	0.4	27,054,857
Type of Expenditure			
Operating	26,779,240	0.5	26,637,087
Capital	390,670	(6.5)	417,770
	27,169,910	0.4	27,054,857

Full-Time Equivalent Employment	544.5	(2.1)	556.0
Permanent Full-Time Positions	482	(6.4)	515

**PROGRAM: FATALITY INQUIRIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Fatality Inquiries Act.  
Vital Statistics Act.

**OBJECTIVE OF PROGRAM:**

To provide a medico-legal system for notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

**PROGRAM DELIVERY MECHANISM:**

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

**SERVICES PROVIDED BY PROGRAM:**

Provide accurate, standard investigation into sudden death by use of trained professional medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act; authorize the shipment of remains from Alberta or where required the cremation of remains or dissection of same under the Universities Act.



## VOTE 6 — FATALITY INQUIRIES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>4,339,350</b>	<b>0.5</b>	<b>4,316,340</b>	<b>3,920,751</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>2,716,500</b>	3.1	2,634,000
Supplies and Services	<b>1,363,350</b>	(2.8)	1,403,340
Grants	—	—	—
Purchase of Capital Assets	<b>259,500</b>	(7.0)	279,000
	<b>4,339,350</b>	<b>0.5</b>	<b>4,316,340</b>
<b>Type of Expenditure</b>			
Operating	<b>4,079,850</b>	1.1	4,037,340
Capital	<b>259,500</b>	(7.0)	279,000
	<b>4,339,350</b>	<b>0.5</b>	<b>4,316,340</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	<b>54.0</b>	—	54.0
Permanent Full-Time Positions	<b>48</b>	—	48

ATTORNEY GENERAL—*Continued*  
CRIMES COMPENSATION BOARD  
**PROGRAM: CRIMES COMPENSATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Injuries Compensation Act.

**OBJECTIVE OF PROGRAM:**

To provide compensation to the victims of criminal activity.

**PROGRAM DELIVERY MECHANISM:**

Administrative/research staff within the Crimes Compensation Board.

**SERVICES PROVIDED BY PROGRAM:**

Provides for reimbursement of expenses incurred by victims of crimes.

ATTORNEY GENERAL—Continued  
 CRIMES COMPENSATION BOARD  
**VOTE 7 — CRIMES COMPENSATION**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>1,585,600</b>	<b>46.1</b>	<b>1,085,600</b>	<b>1,330,344</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	<b>105,450</b>	8.7	97,000	
Supplies and Services	<b>156,950</b>	36.0	115,400	
Grants	<b>1,323,200</b>	51.5	873,200	
Purchase of Capital Assets	—	—	—	
	<b>1,585,600</b>	<b>46.1</b>	<b>1,085,600</b>	
<b>Type of Expenditure</b>				
Operating	<b>1,585,600</b>	<b>46.1</b>	<b>1,085,600</b>	
Capital	—	—	—	
	<b>1,585,600</b>	<b>46.1</b>	<b>1,085,600</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>3.0</b>	—	3.0
Permanent Full-Time Positions	<b>2</b>	—	2



THE HONOURABLE NORM WEISS

Minister  
404 Legislature Building, 427-0358

AL CRAIG  
Deputy Minister  
7th Floor, City Centre, 427-3659

The ministry is responsible for the establishment, operation, administration and coordination of government programs to ensure that Albertans, including newly arrived immigrants, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services . . . . .	8,940,094	1.9	8,769,188	8,963,821
2	Skills Development and Employment Services .	91,912,789	(4.3)	96,028,398	119,884,745
3	Immigration and Settlement Services . . . . .	4,955,117	(1.5)	5,031,261	5,439,119
	<b>Amount to be voted . . . . .</b>	<b>105,808,000</b>	<b>(3.7)</b>	<b>109,828,847</b>	<b>134,287,685</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	39,761,566	- -	39,752,066
Supplies and Services	18,714,391	(12.7)	21,435,081
Grants	46,219,543	(2.7)	47,504,900
Purchase of Capital Assets	1,060,100	(2.3)	1,084,800
	105,808,000	(3.7)	109,828,847
<b>Type of Expenditure</b>			
Operating	104,747,900	(3.7)	108,744,047
Capital	1,060,100	(2.3)	1,084,800
	105,808,000	(3.7)	109,828,847

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	715.0	(4.0)	745.0*
Permanent Full-Time Positions	450	(2.2)	460

\* Increased by 89.0 to include apprentices employed by various government departments in 1991-92.



CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>271,332</b>	4.6	259,397	243,812
<b>1.0.2</b>	Minister's Committees	<b>19,900</b>	—	19,900	—
<b>1.0.3</b>	Deputy Minister's Office	<b>352,907</b>	2.7	343,671	307,426
<b>1.0.4</b>	Finance and Administrative Services	<b>5,125,653</b>	1.1	5,069,521	5,114,384
<b>1.0.5</b>	Policy Development and Research	<b>3,170,302</b>	3.0	3,076,699	3,298,199
	<b>Amount to be voted</b>	<b>8,940,094</b>	1.9	8,769,188	8,963,821

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	5,537,993	3.2	5,367,487
Supplies and Services	2,946,501	0.1	2,945,001
Grants	26,000	—	26,000
Purchase of Capital Assets	377,200	(0.4)	378,700
	<b>8,940,094</b>	1.9	8,769,188
<b>Type of Expenditure</b>			
Operating	8,562,894	2.1	8,390,488
Capital	377,200	(0.4)	378,700
	<b>8,940,094</b>	1.9	8,769,188

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	121.5	(4.7)	127.5
Permanent Full-Time Positions	94	(1.1)	95

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*  
**PROGRAM: SKILLS DEVELOPMENT AND EMPLOYMENT SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Career Development and Employment Act.  
Apprenticeship and Industry Training Act.

**OBJECTIVE OF PROGRAM:**

To promote the development of skills which assist adult Albertans to access or adjust to the labour market.

**PROGRAM DELIVERY MECHANISM:**

Staff located in head office and 32 field offices provide counselling, information and financial assistance to individuals and employers.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**REGIONAL PROGRAM DELIVERY**

Administrative and other activities, including the delivery of programs and services through regional field offices, the costs of which cannot be identified with individual sub-programs.

**APPRENTICESHIP AND OCCUPATIONAL TRAINING**

Administers the training, certification and upgrading of apprentices and journeymen in accordance with industry-established standards for trades and occupations designated under the Apprenticeship and Industry Training Act. At industry's request, government designates those trades in which apprenticeship and occupational programs are required.

**PRE-EMPLOYMENT TRAINING**

Assists individuals who face barriers to employment through counselling, life skills training, employment preparation, vocational training and on-the-job training. Provides financial assistance to eligible students to support participation in specific vocational and job preparation programs.

**INFORMATION SERVICES**

Provides labour market information, referral and advisory services to individuals, organizations and businesses. Provides financial support to not-for-profit community agencies which provide employment counselling and placement services to Albertans faced with employment barriers.

**REGIONAL AND SECTORAL TRAINING**

Promotes the skills development of Alberta's workforce through employer and industry-based training opportunities by providing employers and industry organizations with human resource planning, consulting services and financial assistance.

**WORK EXPERIENCE PROGRAMS**

Provides financial assistance to not-for-profit and public sector employers to create employment and work experience opportunities.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

**VOTE 2 — SKILLS DEVELOPMENT AND EMPLOYMENT SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>2.1</b>	Regional Program Delivery	<b>15,162,592</b>	(0.6)	15,250,955	14,112,451
<b>2.2</b>	Apprenticeship and Occupational Training	<b>8,345,794</b>	3.6	8,054,427	7,849,267
<b>2.3</b>	Pre-Employment Training	<b>40,418,733</b>	(10.2)	45,011,456	48,296,602
<b>2.4</b>	Information Services	<b>3,850,870</b>	4.7	3,678,760	3,531,991
<b>2.5</b>	Regional and Sectoral Training	<b>8,095,050</b>	1.3	7,993,050	16,688,777
<b>2.6</b>	Work Experience Programs	<b>16,039,750</b>	—	16,039,750	29,405,657
	<b>Amount to be voted</b>	<b>91,912,789</b>	(4.3)	96,028,398	119,884,745

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>32,666,311</b>	(0.6)	32,879,911
Supplies and Services	<b>14,573,170</b>	(15.7)	17,294,887
Grants	<b>43,990,408</b>	(2.6)	45,149,500
Purchase of Capital Assets	<b>682,900</b>	(3.0)	704,100
	<b>91,912,789</b>	(4.3)	96,028,398
<b>Type of Expenditure</b>			
Operating	<b>91,229,889</b>	(4.3)	95,324,298
Capital	<b>682,900</b>	(3.0)	704,100
	<b>91,912,789</b>	(4.3)	96,028,398

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>555.5</b>	(4.1)	579.5*
Permanent Full-Time Positions	<b>341</b>	(2.6)	350

\* Increased by 89.0 to include apprentices employed by various government departments in 1991-92.

**PROGRAM: IMMIGRATION AND SETTLEMENT SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Career Development and Employment Act.

**OBJECTIVE OF PROGRAM:**

To administer provincial responsibilities under the Canada/Alberta Immigration Agreement and to provide settlement and language training assistance to immigrants settling in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through headquarters in Edmonton and participation in Alberta's foreign offices, provides information and counselling assistance regarding the requirements and procedures related to immigration into Alberta. Settlement services are provided to immigrants through staff in Edmonton and not-for-profit organizations that are jointly funded by the province and the Canada Employment and Immigration Commission.

**SERVICES PROVIDED BY PROGRAM:**

Represents Alberta's interests in immigration by participating in federal/provincial negotiations, assisting employers in recruiting skilled workers, and both promoting and assessing applications from entrepreneurial, investor and self-employed candidates. Immigrant newcomers are assisted in their settlement through reception, orientation, translation and counselling services. Funding is also provided for English as a second language training.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

**VOTE 3 — IMMIGRATION AND SETTLEMENT SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>4,955,117</b>	<b>(1.5)</b>	<b>5,031,261</b>	<b>5,439,119</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	1,557,262	3.5	1,504,668
Supplies and Services	1,194,720	- -	1,195,193
Grants	2,203,135	(5.4)	2,329,400
Purchase of Capital Assets	—	(100.0)	2,000
	<b>4,955,117</b>	<b>(1.5)</b>	<b>5,031,261</b>
<b>Type of Expenditure</b>			
Operating	4,955,117	(1.5)	5,029,261
Capital	—	(100.0)	2,000
	<b>4,955,117</b>	<b>(1.5)</b>	<b>5,031,261</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	38.0	—	38.0
Permanent Full-Time Positions	15	—	15





THE HONOURABLE DENNIS L. ANDERSON  
Minister  
229 Legislature Building, 427-2305

M. D. HUDSON  
Deputy Minister  
22nd Floor, 10025 Jasper Avenue, 427-4095

The ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	4,625,985	(4.1)	4,822,980	4,091,726
2	Consumer Services .....	7,400,736	6.5	6,948,320	7,088,513
3	Consumer Standards .....	5,569,738	30.5	4,268,260	3,994,217
4	Regulation of Securities Markets .....	4,555,799	(3.6)	4,728,350	4,343,970
<b>Amount to be voted .....</b>		<b>22,152,258</b>	<b>6.7</b>	<b>20,767,910</b>	<b>19,518,426</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	14,271,731	2.4	13,930,600
Supplies and Services	7,454,527	16.8	6,382,010
Grants	100,000	(28.6)	140,000
Purchase of Capital Assets	263,600	0.1	263,300
Payments to MLAs	10,000	. . .	—
	22,152,258	6.7	20,767,910
<b>Type of Expenditure</b>			
Operating	21,888,658	6.7	20,504,610
Capital	263,600	0.1	263,300
	22,152,258	6.7	20,767,910

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	308.8	(3.4)	319.8
Permanent Full-Time Positions	296	(7.5)	320

CONSUMER AND CORPORATE AFFAIRS—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	294,997	0.8	292,680	267,962
<b>1.0.2</b>	Deputy Minister's Office	597,068	(5.5)	631,700	440,926
<b>1.0.3</b>	Financial Services	353,338	5.4	335,100	278,317
<b>1.0.4</b>	Personnel Services	349,934	0.2	349,200	271,948
<b>1.0.5</b>	Administrative Services	1,542,472	(7.3)	1,663,200	1,500,781
<b>1.0.6</b>	Data Processing	1,488,176	(4.1)	1,551,100	1,331,792
	<b>Amount to be voted</b>	<b>4,625,985</b>	<b>(4.1)</b>	<b>4,822,980</b>	<b>4,091,726</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	2,638,255	(1.1)	2,667,200
Supplies and Services	1,685,330	(7.1)	1,813,780
Grants	100,000	(28.6)	140,000
Purchase of Capital Assets	150,000	—	150,000
	<b>4,625,985</b>	<b>(4.1)</b>	<b>4,822,980</b>
<b>Type of Expenditure</b>			
Operating	4,475,985	(4.2)	4,672,980
Capital	150,000	—	150,000
	<b>4,625,985</b>	<b>(4.1)</b>	<b>4,822,980</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	65.0	(3.0)	67.0
Permanent Full-Time Positions	60	(7.7)	65

**PROGRAM: CONSUMER SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Consumer and Corporate Affairs Act.  
Business Corporations Act.

**OBJECTIVE OF PROGRAM:**

To foster equity in the consumer market between buyers and sellers.

**PROGRAM DELIVERY MECHANISM:**

Through a regionalized concept, with ten office locations throughout the province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, enforcing legislation and registration of businesses.

**SERVICES PROVIDED BY PROGRAM:**

Disseminates information to consumers and business regarding their rights and responsibilities; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, in the provision of Family Financial Counselling Services, and in the granting of credit; registration of corporations, partnerships, trade names and societies.

CONSUMER AND CORPORATE AFFAIRS—Continued

**VOTE 2 — CONSUMER SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>7,400,736</b>	<b>6.5</b>	<b>6,948,320</b>	<b>7,088,513</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	<b>6,620,136</b>	6.7	6,202,320	
Supplies and Services	<b>735,000</b>	4.9	700,700	
Grants	—	—	—	
Purchase of Capital Assets	<b>45,600</b>	0.7	45,300	
	<b>7,400,736</b>	<b>6.5</b>	<b>6,948,320</b>	
<b>Type of Expenditure</b>				
Operating	<b>7,355,136</b>	6.5	6,903,020	
Capital	<b>45,600</b>	0.7	45,300	
	<b>7,400,736</b>	<b>6.5</b>	<b>6,948,320</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>156.3</b>	(3.1)	161.3
Permanent Full-Time Positions	<b>153</b>	(7.3)	165

**PROGRAM: CONSUMER STANDARDS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Consumer and  
Corporate Affairs Act.  
Collection Practices Act.  
Condominium Property Act.  
Cooperative Associations Act.  
Credit Transactions Act.  
Debtors' Assistance Act.

Financial Consumers Act.  
Insurance Act.  
Landlord and Tenant Act.  
Licensing of Trades and Businesses Act.  
Partnership Act.  
Real Estate Agents' Licensing Act.  
Unfair Trade Practices Act.

**OBJECTIVE OF PROGRAM:**

To develop programs and policies which will facilitate a fair marketplace which balances consumer and industry needs.

**PROGRAM DELIVERY MECHANISM:**

Through monitoring of marketplace practices, and in consultation with regional offices of the department and business, consumer and volunteer organizations, promotes the development of suitable industry standards. Where appropriate, supports the delegation of authority to responsible industry groups. Licenses certain businesses, and develops policies and programs to encourage a fair and honest marketplace.

**SERVICES PROVIDED BY PROGRAM:**

Licensing of certain businesses; support to the development of cooperatives and volunteer agencies; administration of the Insurance Act; regulation of business practices and conduct in the real estate industry; provision of programs which assist financial consumers in dealing with a complex financial marketplace; development of education and counselling services for those with financial problems; fosters equity in the marketplace through the provision of educational opportunities in cooperation with educational institutions and community groups; consultation with industry groups regarding high business standards, qualifications and education of employees, and consumer relations; encouragement and enforcement of fair trade practices; development of mediation mechanisms for consumer/industry disputes; encouragement of plain language initiatives in advertising and contracts; keeping in touch with emerging trends in the marketplace, and developing policies and programs which are contemporary and relevant.

### Summary by Sub-Program

Full-Time Equivalent Employment	35.5	(7.8)	38.5
Permanent Full-Time Positions	32	(13.5)	37



**PROGRAM: REGULATION OF SECURITIES MARKETS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Securities Act.  
Franchises Act.  
Deposits Regulation Act.

**OBJECTIVE OF PROGRAM:**

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

**PROGRAM DELIVERY MECHANISM:**

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SECURITIES COMMISSION BOARD**

Conducts administrative hearings and acts as an appeal body for decisions of the Securities Commission Agency; establishes public policy and develops legislative and regulation changes for the Securities Act and the Franchises Act; provides the public with the necessary information to make informed investment decisions; provides support and policy analysis and advice to the Securities Commission Agency.

**SECURITIES COMMISSION AGENCY**

Provides detailed information about securities and franchises and the management of the companies issuing them; provides timely disclosure of information relating to the general affairs of securities and franchises issues; investigates complaints regarding deviation from the requirements of the Securities and Franchises acts and advances appropriate cases to the Securities Commission Board for administrative hearings or the laying of charges.

## ALBERTA SECURITIES COMMISSION

## VOTE 4 — REGULATION OF SECURITIES MARKETS

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
4.1	Securities Commission Board	1,151,601	1.6	1,133,800	904,539
4.2	Securities Commission Agency	3,404,198	(5.3)	3,594,550	3,439,431
	<b>Amount to be voted</b>	<b>4,555,799</b>	<b>(3.6)</b>	<b>4,728,350</b>	<b>4,343,970</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	3,138,532	1.9	3,079,000
Supplies and Services	1,349,267	(14.7)	1,581,350
Grants	—	—	—
Purchase of Capital Assets	68,000	—	68,000
	<b>4,555,799</b>	<b>(3.6)</b>	<b>4,728,350</b>
<b>Type of Expenditure</b>			
Operating	4,487,799	(3.7)	4,660,350
Capital	68,000	—	68,000
	<b>4,555,799</b>	<b>(3.6)</b>	<b>4,728,350</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	52.0	(1.9)	53.0
Permanent Full-Time Positions	51	(3.8)	53



THE HONOURABLE DOUG MAIN  
Minister  
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J. S. O'NEILL  
Deputy Minister  
14th Floor, C.N. Tower, 427-2921

The ministry is responsible for the development and support of cultural and multicultural programs and services, and the restoration and conservation of historical resources.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	2,642,000	1.9	2,592,800	2,412,551
2	Cultural Development .....	18,722,402	2.1	18,332,700	21,356,017
3	Historical Resources Development .....	20,364,001	(5.0)	21,434,900	22,828,975
4	Multiculturalism Development .....	1,213,000	(4.0)	1,263,000	1,355,103
	<b>Amount to be voted .....</b>	<b>42,941,403</b>	<b>(1.6)</b>	<b>43,623,400</b>	<b>47,952,646</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	20,060,750	2.6	19,546,424
Supplies and Services	6,468,285	(9.2)	7,121,776
Grants	15,727,000	(4.4)	16,455,200
Purchase of Capital Assets	616,968	42.8	432,000
Payment to MLAs	16,000	—	16,000
	42,941,403	(1.6)	43,623,400
<b>Type of Expenditure</b>			
Operating	42,299,435	(2.0)	43,166,400
Capital	641,968	40.5	457,000
	42,941,403	(1.6)	43,623,400

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	439.0	(1.3)	445.0
Permanent Full-Time Positions	348	(7.2)	375

\* Excludes net statutory budgetary expenditure and manpower.

CULTURE AND MULTICULTURALISM—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>292,436</b>	3.0	284,000	305,067
<b>1.0.2</b>	Deputy Minister's Office	<b>287,751</b>	10.1	261,300	277,626
<b>1.0.3</b>	Financial Services and Management	<b>962,280</b>	6.6	902,500	778,971
<b>1.0.4</b>	Human Resources	<b>304,225</b>	4.7	290,700	290,197
<b>1.0.5</b>	Communications	<b>160,818</b>	(10.7)	180,100	156,373
<b>1.0.6</b>	Financial Planning	<b>159,132</b>	1.9	156,200	139,909
<b>1.0.7</b>	Systems and Information Services	<b>440,358</b>	6.3	414,300	384,091
<b>1.0.8</b>	Award Programs	<b>35,000</b>	(66.2)	103,700	80,317
<b>Amount to be voted</b>		<b>2,642,000</b>	1.9	2,592,800	2,412,551

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	<b>52,400</b>	0.8	52,000
Salaries, Wages and Employee Benefits	<b>2,075,600</b>	6.5	1,948,400
Supplies and Services	<b>475,900</b>	(15.2)	561,300
Grants	—	—	—
Purchase of Capital Assets	<b>38,100</b>	22.5	31,100
	<b>2,642,000</b>	1.9	2,592,800
<b>Type of Expenditure</b>			
Operating	<b>2,603,900</b>	1.6	2,561,700
Capital	<b>38,100</b>	22.5	31,100
	<b>2,642,000</b>	1.9	2,592,800

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>46.0</b>	—	46.0
Permanent Full-Time Positions	<b>43</b>	(2.3)	44

**PROGRAM: CULTURAL DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture and Multiculturalism Act.  
Libraries Act.

Amusements Act.

**OBJECTIVE OF PROGRAM:**

To promote, encourage and coordinate orderly cultural development.

**PROGRAM DELIVERY MECHANISM:**

Consultative services; provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing; national and international cultural exchanges; advisory councils; efficient library services throughout the province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative activities not identified with individual sub-programs.

**CULTURAL ENTERPRISES**

Provides consultative services and financial assistance to publishing, sound recording, film and video industries and organizations. Programs comprise company development, marketing and distribution and professional development.

**ARTS BRANCH**

Encourages and assists in the development of the literary, performing and visual arts through support to individual artists, the arts community and the Alberta Foundation for the Arts. Public programs comprise marketing and audience development, artist and organizational support, cultural literacy and arts development, and provision of information and management of the government's art collection.

**LIBRARIES AND COMMUNITY DEVELOPMENT**

Promotes and develops public library services, cooperative library systems and cultural development at the community level. Provides financial assistance, consultative services, community development and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing resources; provides talking books and material in other languages.

**CULTURAL FACILITIES**

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

**FILM CENSORSHIP**

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; specifies additional information or warnings to be included with advertisements. Issues licences and permits.



CULTURE AND MULTICULTURALISM—*Continued*

**VOTE 2 — CULTURAL DEVELOPMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>2.1</b>	Program Support	<b>390,098</b>	8.1	360,738	352,536
<b>2.2</b>	Cultural Enterprises	<b>265,125</b>	8.4	244,563	239,506
<b>2.3</b>	Arts Branch	<b>2,241,342</b>	(2.6)	2,300,392	5,579,004
<b>2.4</b>	Libraries and Community Development	<b>13,801,705</b>	- -	13,801,000	13,529,784
<b>2.5</b>	Cultural Facilities	<b>1,815,350</b>	28.3	1,414,407	1,411,781
<b>2.6</b>	Film Censorship	<b>208,782</b>	(1.3)	211,600	243,406
	<b>Amount to be voted</b>	<b>18,722,402</b>	2.1	18,332,700	21,356,017

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>4,460,145</b>	3.2	4,322,800
Supplies and Services	<b>1,576,489</b>	8.3	1,455,000
Grants	<b>12,319,000</b>	(0.4)	12,368,100
Purchase of Capital Assets	<b>366,768</b>	96.3	186,800
	<b>18,722,402</b>	2.1	18,332,700
<b>Type of Expenditure</b>			
Operating	<b>18,355,634</b>	1.2	18,145,900
Capital	<b>366,768</b>	96.3	186,800
	<b>18,722,402</b>	2.1	18,332,700

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>92.0</b>	—	92.0
Permanent Full-Time Positions	<b>87</b>	(3.3)	90

CULTURE AND MULTICULTURALISM—*Continued*  
**PROGRAM: HISTORICAL RESOURCES DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture and Multiculturalism Act.  
Historical Resources Act.

Glenbow-Alberta Institute Act.  
Government House Act.

**OBJECTIVE OF PROGRAM:**

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

**PROGRAM DELIVERY MECHANISM:**

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Royal Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre, Head-Smashed-In Buffalo Jump, Frank Slide, Reynolds-Alberta Museum, and Remington-Alberta Carriage Centre.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MANAGEMENT AND OPERATIONS**

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and government agencies regarding historical projects and concerns.

**HISTORICAL FACILITY DEVELOPMENT**

Designed and developed plans for major historical displays and facilities used in public programming; managed capital development projects concerned with display production in new or renovated historical facilities; restored and reconstructed historical buildings; developed specialized facilities for historical programs.

**FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION**

Provides financial assistance to aid individuals and groups in the operation of public museums; operation of the Glenbow-Alberta Museum; maintenance of Government House; and special projects.

## VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
3.1	Management and Operations	16,966,001	(2.3)	17,367,800	17,221,870
3.2	Historical Facility Development	—	—	—	373,917
3.3	Financial Assistance for Heritage Preservation	3,398,000	(16.5)	4,067,100	5,233,188
	<b>Amount to be voted</b>	<b>20,364,001</b>	<b>(5.0)</b>	<b>21,434,900</b>	<b>22,828,975</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	12,496,875	1.7	12,291,824
Supplies and Services	4,271,026	(12.3)	4,870,876
Grants	3,408,000	(16.6)	4,087,100
Purchase of Capital Assets	187,100	1.6	184,100
Payments to MLAs	1,000	—	1,000
	<b>20,364,001</b>	<b>(5.0)</b>	<b>21,434,900</b>
<b>Type of Expenditure</b>			
Operating	20,151,901	(5.1)	21,225,800
Capital	212,100	1.4	209,100
	<b>20,364,001</b>	<b>(5.0)</b>	<b>21,434,900</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	279.0	(1.8)	284.0
Permanent Full-Time Positions	200	(10.3)	223

CULTURE AND MULTICULTURALISM—*Continued*  
**PROGRAM: MULTICULTURALISM DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture and Multiculturalism Act.  
Alberta Multiculturalism Act.

**OBJECTIVE OF PROGRAM:**

To promote awareness and understanding of our diversity and to achieve equality for all Albertans in their participation in society.

**PROGRAM DELIVERY MECHANISM:**

Policy development on multiculturalism and the administration and delivery of programs and services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MULTICULTURAL COMMISSION CHAIRMAN**

Provides administrative support to the Commission Chairman in the development of multicultural policies and programs.

**MULTICULTURAL PROGRAM DEVELOPMENT AND DELIVERY**

Provides administrative support and delivery of the commission programs and services within three main goals: access, awareness and participation. Also offers consultation, guidance, incentives and resources to ethnocultural groups, community groups and the community at large whose projects or programs fit within the commission's goals. Also provides information of a multicultural nature; liaison with public agencies and government departments; and training through the Institute of Multicultural Resource Development.

CULTURE AND MULTICULTURALISM—*Continued*

**VOTE 4 — MULTICULTURALISM DEVELOPMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>4.1</b>	Multicultural Commission Chairman	<b>25,522</b>	(72.9)	94,100	148,700
<b>4.2</b>	Multicultural Program Development and Delivery	<b>1,187,478</b>	1.6	1,168,900	1,206,403
	<b>Amount to be voted</b>	<b>1,213,000</b>	(4.0)	1,263,000	1,355,103

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>1,028,130</b>	4.5	983,400	
	Supplies and Services	<b>144,870</b>	(38.2)	234,600	
	Grants	—	—	—	
	Purchase of Capital Assets	<b>25,000</b>	(16.7)	30,000	
	Payments to MLAs	<b>15,000</b>	—	15,000	
		<b>1,213,000</b>	(4.0)	1,263,000	
<b>Type of Expenditure</b>					
	Operating	<b>1,188,000</b>	(3.6)	1,233,000	
	Capital	<b>25,000</b>	(16.7)	30,000	
		<b>1,213,000</b>	(4.0)	1,263,000	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>22.0</b>	(4.3)	23.0
Permanent Full-Time Positions	<b>18</b>	—	18

CULTURE AND MULTICULTURALISM—*Continued*  
**CULTURE AND MULTICULTURALISM REVOLVING FUND**

Culture and Multiculturalism has authority under the Department of Culture and Multiculturalism Act to provide for the operation of facilities required for certain programs implemented by the Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture and Multiculturalism.

**REVOLVING FUND OPERATIONS:**

- (a) Operation of liquor bars, commissaries and front-of-house services at the Northern and Southern Alberta Jubilee Auditoria.
- (b) Provincial Museum Bookshop.
- (c) General administration.

**Summary of Manpower Authorization**

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	24.0	(14.3)	28.0
Permanent Full-Time Positions	4	(50.0)	8

CULTURE AND MULTICULTURALISM—*Continued*  
**CULTURE AND MULTICULTURALISM REVOLVING FUND**

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Northern Alberta Jubilee Auditorium	475,000	400,000	462,633
Southern Alberta Jubilee Auditorium	560,000	400,000	499,656
Provincial Museum Bookshop	20,000	250,000	276,296
<b>Total Revenue</b>	<b>1,055,000</b>	<b>1,050,000</b>	<b>1,238,585</b>
<b>EXPENDITURE:</b>			
Northern Alberta Jubilee Auditorium	375,000	320,000	365,212
Southern Alberta Jubilee Auditorium	472,000	320,000	420,904
Provincial Museum Bookshop	9,000	239,000	267,622
General Administration	82,000	103,000	107,835
<b>Total Expenditure</b>	<b>938,000</b>	<b>982,000</b>	<b>1,161,573</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>117,000</b>	<b>68,000</b>	<b>77,012</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>33,000</b>	<b>76,800</b>	<b>62,204</b>
<b>SURPLUS REPAYED TO GENERAL REVENUE FUND</b>	<b>(33,000)</b>	<b>(76,800)</b>	<b>(62,204)</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>117,000</b>	<b>68,000</b>	<b>77,012</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(117,000)	(68,000)	(77,012)
Non-Cash Charges	(11,246)	(1,800)	(3,063)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—	28,119
Surplus Repaid to General Revenue Fund	33,000	76,800	62,204
<b>Net Statutory Budgetary Expenditure</b>	<b>(95,246)</b>	<b>7,000</b>	<b>10,248</b>
Functions Transferred from (to) Voted Programs	—	—	—
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>(95,246)</b>	<b>7,000</b>	<b>10,248</b>
<b>Operating</b>	<b>(95,246)</b>	<b>7,000</b>	<b>(22,648)</b>
<b>Capital</b>	<b>—</b>	<b>—</b>	<b>32,896</b>





**THE HONOURABLE PETER ELZINGA**

Minister

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A. G. McDONALD

Deputy Minister

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J. C. DONALD

Chairman

Alberta Opportunity Company

Suite 236, Riverside Office Plaza

4919 - 59 Street, Red Deer, 343-1515

The ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

**COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS**

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	3,454,376	(1.1)	3,494,412	3,545,747
2	Business and Trade Development .....	24,851,624	(4.5)	26,013,067	26,030,827
3	Financing — Economic Development Projects	25,000,000	- -	2,462,000	6,594,463
4	Small Business Interest Shielding Assistance . .	—	(100.0)	4,644,423	11,041,250
	Department Estimates .....	53,306,000	45.6	36,613,902	47,212,287
5	Western Economic Partnership Agreements . .	21,060,000	. . .	—	—
6	Financial Assistance to Alberta Opportunity Company .....	20,100,000	(41.4)	34,300,000	44,450,000
	<b>Amount to be voted</b> .....	<b>94,466,000</b>	<b>33.2</b>	<b>70,913,902</b>	<b>91,662,287</b>

DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure/Disbursements</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	14,335,776	(2.5)	14,697,602
Supplies and Services	8,357,160	(9.9)	9,274,500
Grants	5,412,900	(44.6)	9,772,500
Purchase of Capital Assets	147,764	(58.4)	355,300
Investments	—	(100.0)	1,500,000
Loans	25,000,000	- -	962,000
	53,306,000	45.6	36,613,902
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	28,158,236	(16.7)	33,796,602
Capital — Budgetary	147,764	(58.4)	355,300
Capital — Non-Budgetary	25,000,000	- -	2,462,000
	53,306,000	45.6	36,613,902

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	263.1	(5.3)	277.9
Permanent Full-Time Positions	228	(11.3)	257

\* Excludes Western Economic Partnership Agreements and Alberta Opportunity Company.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>338,218</b>	(0.1)	338,667	334,807
<b>1.0.2</b>	Deputy Minister's Office	<b>344,395</b>	1.3	340,003	297,967
<b>1.0.3</b>	Finance and Administration	<b>2,045,041</b>	(2.5)	2,096,983	2,102,499
<b>1.0.4</b>	Communications and Information	<b>347,186</b>	—	347,186	464,659
<b>1.0.5</b>	Human Resources	<b>379,536</b>	2.1	371,573	345,815
	<b>Amount to be voted</b>	<b>3,454,376</b>	(1.1)	3,494,412	3,545,747

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	<b>52,400</b>	0.8	52,000
Salaries, Wages and Employee Benefits	<b>2,451,947</b>	4.0	2,356,702
Supplies and Services	<b>925,629</b>	(11.1)	1,041,710
Grants	—	—	—
Purchase of Capital Assets	<b>24,400</b>	(44.5)	44,000
	<b>3,454,376</b>	(1.1)	3,494,412
<b>Type of Expenditure</b>			
Operating	<b>3,429,976</b>	(0.6)	3,450,412
Capital	<b>24,400</b>	(44.5)	44,000
	<b>3,454,376</b>	(1.1)	3,494,412

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>54.6</b>	—	54.6
Permanent Full-Time Positions	<b>47</b>	(9.6)	52

**PROGRAM: BUSINESS AND TRADE DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1992  
Department of Economic Development and Trade Act.

Motion Picture Development Act.  
Small Business Equity Corporations Act.

**OBJECTIVE OF PROGRAM:**

To maximize the province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to business, provide development and advisory services in all areas of freight movement and physical distribution, and provide assistance to non-governmental organizations undertaking international development projects and/or international emergency relief.

**PROGRAM DELIVERY MECHANISM:**

Through its offices in Edmonton and Calgary, regional offices, the Commissioner General for Trade and Tourism and foreign offices, the department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services. Direct financial assistance is provided via grants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SMALL BUSINESS AND INDUSTRY**

Provides specialized assistance to small business, industry sectors, communities, and the public. Encourages business formation, expansion, and location to take advantage of opportunities in a competitive marketplace through the work of business counsellors and industry development representatives. Provides counselling and information services/publications tailored toward business applications, communities preparing and implementing regional economic development programs, entrepreneurs and others. Liaises and encourages coordination between industry, businesses, communities, departments and other levels of government. Provides grants and other assistance to rural communities for their local business development activities. Provides financial and other assistance to take advantage of opportunities in waste management, waste minimization, recycling, and environmentally friendly products. Provides operating assistance to the Alberta Motion Picture Development Corporation.

**TRADE**

Assists the business community in expanding trade by investigating and identifying export markets, projects, and foreign joint ventures. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade missions to foreign markets. Information and assistance is also provided to foreign trade missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Departmental representatives are also located in Hong Kong to identify and promote trade opportunities.

**POLICY AND PLANNING**

Provides policy analysis, development, coordination, research and strategy in the areas of business development, diversification, investment and trade. Assesses possible future directions of the global economy and the effect on the provincial economy. Provides program support along with advisory and educational activities toward the maintenance of an effective transportation system for Alberta companies to compete in export markets.

**BUSINESS FINANCE AND INVESTMENT**

Provides input into the development, implementation and administration of initiatives designed to foster business development/diversification. Monitors loans, investments, grants and loan guarantees to ensure that terms and conditions are met. Promotes economic opportunities in the province internationally and facilitates investment in this regard.

**PROMOTION OF TRADE AND TOURISM**

Provides support to companies, organizations, associations and municipalities by promoting Alberta products and services nationally and internationally. Promotes the province as a tourism destination.

**FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS**

Provides grants to firms to encourage the private sector to export their goods and services. Also makes grant funding available to communities to assist with the start-up costs of small business incubators.

**INTERNATIONAL ASSISTANCE**

Grants are provided to non-government organizations for international development projects in the fields of primary health care, small business enterprises, food production, and vocational training.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 2 — BUSINESS AND TRADE DEVELOPMENT**

**Summary By Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>2.1</b>	Small Business and Industry	<b>10,989,961</b>	(1.8)	11,190,635	9,644,047
<b>2.2</b>	Trade	<b>5,688,806</b>	(2.4)	5,829,666	6,619,115
<b>2.3</b>	Policy and Planning	<b>3,219,295</b>	(3.5)	3,335,064	3,781,464
<b>2.4</b>	Business Finance and Investment	<b>2,371,305</b>	(2.4)	2,428,570	2,148,798
<b>2.5</b>	Promotion of Trade and Tourism	<b>449,372</b>	(2.7)	462,072	634,755
<b>2.6</b>	Financial Assistance for Alberta Business	<b>555,000</b>	(16.5)	665,000	1,067,087
<b>2.7</b>	International Assistance	<b>1,577,885</b>	(24.9)	2,102,060	2,135,561
	<b>Amount to be voted</b>	<b>24,851,624</b>	(4.5)	26,013,067	26,030,827

**Summary By Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>11,883,829</b>	(0.8)	11,979,455	
	Supplies and Services	<b>7,431,531</b>	(6.5)	7,949,812	
	Grants	<b>5,412,900</b>	(6.2)	5,772,500	
	Purchase of Capital Assets	<b>123,364</b>	(60.4)	311,300	
		<b>24,851,624</b>	(4.5)	26,013,067	
<b>Type of Expenditure</b>					
	Operating	<b>24,728,260</b>	(3.8)	25,701,767	
	Capital	<b>123,364</b>	(60.4)	311,300	
		<b>24,851,624</b>	(4.5)	26,013,067	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>208.5</b>	(1.9)	212.5
Permanent Full-Time Positions	<b>181</b>	(11.7)	205

ECONOMIC DEVELOPMENT AND TRADE—*Continued*  
**PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

**PROGRAM DELIVERY MECHANISM:**

Financing of economic development initiatives through grants, equity investment and other financing instruments.

**SERVICES PROVIDED BY PROGRAM:**

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.



**VOTE 3 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS****Summary By Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
(No Sub-Programs)					
	Total Budgetary	—	—	—	34,526
	Total Non-Budgetary	25,000,000	- -	2,462,000	6,559,937
	<b>Amount to be voted</b>	<b>25,000,000</b>	<b>- -</b>	<b>2,462,000</b>	<b>6,594,463</b>

**Summary By Object and Type of Expenditure/Disbursements**

<b>Object of Expenditure/Disbursements</b>				
Salaries, Wages and Employee Benefits	—	—	—	—
Supplies and Services	—	—	—	—
Grants	—	—	—	—
Purchase of Capital Assets	—	—	—	—
Investments	—	(100.0)	1,500,000	—
Loans	25,000,000	- -	962,000	—
	<b>25,000,000</b>	<b>- -</b>	<b>2,462,000</b>	
<b>Type of Expenditure/Disbursements</b>				
Operating — Budgetary	—	—	—	—
Capital — Budgetary	—	—	—	—
Capital — Non-Budgetary	25,000,000	- -	2,462,000	—
	<b>25,000,000</b>	<b>- -</b>	<b>2,462,000</b>	

ECONOMIC DEVELOPMENT AND TRADE —*Continued*  
**PROGRAM: SMALL BUSINESS INTEREST SHIELDING ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

To encourage continued economic growth in the Alberta economy by providing a measure of relief to eligible small businesses, farms and ranches from interest rates above 14%.

**PROGRAM DELIVERY MECHANISM:**

Rebates were provided semi-annually to approved applicants.

**SERVICES PROVIDED BY PROGRAM:**

Eligible small businesses, farms and ranches were provided shielding from interest rates higher than 14% (up to a maximum shielding of 5%) on existing and new loan balances up to a maximum of \$100,000 for each small business, farm and ranch. In the case of farms and ranches, only operating loans were eligible for shielding. The program concluded February 28, 1991.

**VOTE 4 — SMALL BUSINESS INTEREST SHIELDING ASSISTANCE****Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	—	(100.0)	4,644,423	11,041,250

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	(100.0)	361,445	
Supplies and Services	—	(100.0)	282,978	
Grants	—	(100.0)	4,000,000	
Purchase of Capital Assets	—	—	—	
	—	(100.0)	4,644,423	
<b>Type of Expenditure</b>				
Operating	—	(100.0)	4,644,423	
Capital	—	—	—	
	—	(100.0)	4,644,423	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	—	(100.0)	10.8
Permanent Full-Time Positions	—	—	—

ECONOMIC DEVELOPMENT AND TRADE—*Continued*  
**PROGRAM: WESTERN ECONOMIC PARTNERSHIP AGREEMENTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Agricultural Development Act.  
Department of Culture and Multiculturalism Act.  
Department of Economic Development and Trade Act.  
Department of Energy Act.  
Department of Forestry, Lands and Wildlife Act.

Department of Technology, Research and  
Telecommunications Act.  
Department of Tourism, Parks and Recreation Act  
(legislation pending).  
Northern Alberta Development Council Act.

**OBJECTIVE OF PROGRAM:**

To develop further Alberta's economic strengths in the areas of agriculture and food processing, business and community development, communications technology, cultural industries, forestry, mineral development, northern development, and tourism.

**PROGRAM DELIVERY MECHANISM:**

Financial support is provided via grants, loans, and other financing instruments, pursuant to eight separate Western Economic Partnership Agreements with the federal government.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**AGRICULTURE AND FOOD PROCESSING**

Through the Alberta Agricultural Development Corporation, financial assistance will be provided to encourage investment in processing agricultural and food products.

**BUSINESS AND COMMUNITY DEVELOPMENT**

Through the Department of Economic Development and Trade, support will be provided to community-based organizations, business associations, entrepreneurs, and businesses, some of which will be cost-shared. Community-based initiatives will encourage entrepreneurial development, improve access to business information, encourage local investment in local projects, and support local economic planning. Competitiveness initiatives will encourage Alberta businesses to identify, acquire and implement new technology for new products and processes, adopt quality management practices, and develop export markets.

**COMMUNICATIONS TECHNOLOGY**

Through the Department of Technology, Research and Telecommunications, grant funding will be provided for the communication research activities to be undertaken by the Telecommunications Research Laboratories. Grants will also be provided to support the development of new technologies, systems, applications and services in Alberta's information technology sector.

**CULTURAL INDUSTRIES**

Through the Department of Culture and Multiculturalism, assistance will be provided to develop and expand provincial, national and international marketing and distribution networks for Alberta's cultural industries. Emphasis will be placed on developing a stronger human resources base and increasing domestic and international consumer access to films, sound recordings, books and magazines produced by Albertans.

**MINERAL DEVELOPMENT**

Through the Department of Energy, support will be provided for new and established metallic and industrial mineral industries in Alberta, through the development of a geoscience database for Alberta, research and development to increase the productivity and efficiency of non-petroleum mining and minerals processing, and promotion of opportunities for mineral development.

**NORTHERN DEVELOPMENT**

Through the Northern Alberta Development Council, financial assistance will be provided to support community and economic development initiatives.

**REFORESTATION AND FOREST MANAGEMENT**

Through the Department of Forestry, Lands and Wildlife, assistance will be provided in support of activities such as forest planning, forest renewal, intensive forest management, applied research, and technology transfer. Efforts will focus on ensuring a sustainable timber resource in Alberta.

**TOURISM MARKETING**

Through the Department of Tourism, Parks and Recreation, financial assistance will be provided towards increasing international marketing efforts and competitiveness of Alberta's tourism industry. Supports the development of strategic alliances and joint ventures between industry members and federal, provincial, and territorial governments.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*  
**VOTE 5 — WESTERN ECONOMIC PARTNERSHIP AGREEMENTS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>5.1</b>	Business and Community Development	<b>4,900,000</b>	. . .	—	—
<b>5.2</b>	Communications Technology	<b>2,500,000</b>	. . .	—	—
<b>5.3</b>	Cultural Industries	<b>2,800,000</b>	. . .	—	—
<b>5.4</b>	Mineral Development	<b>1,500,000</b>	. . .	—	—
<b>5.5</b>	Northern Development	<b>1,160,000</b>	. . .	—	—
<b>5.6</b>	Reforestation and Forest Management	<b>6,600,000</b>	. . .	—	—
<b>5.7</b>	Tourism Marketing	<b>1,600,000</b>	. . .	—	—
<b>Amount to be voted</b>		<b>21,060,000*</b>	. . .	—	—

\* This does not include \$4 million in capital funding, to be obtained from the Alberta Heritage Savings Trust Fund, for the Agriculture and Food Processing Agreement to be delivered by the Alberta Agricultural Development Corporation.

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>288,000</b>	. . .	—	
	Supplies and Services	<b>9,063,000</b>	. . .	—	
	Grants	<b>11,620,000</b>	. . .	—	
	Purchase of Capital Assets	<b>89,000</b>	. . .	—	
		<b>21,060,000</b>	. . .	—	
<b>Type of Expenditure</b>					
	Operating	<b>20,971,000</b>	. . .	—	
	Capital	<b>89,000</b>	. . .	—	
		<b>21,060,000</b>	. . .	—	

**Summary of Manpower Authorization**

	Full-Time Equivalent Employment	<b>5.0</b>	. . .	—
	Permanent Full-Time Positions	—	—	—

ALBERTA OPPORTUNITY COMPANY

**PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

Alberta Opportunity Fund Act.

**OBJECTIVE OF PROGRAM:**

To provide support for the operations of the Alberta Opportunity Company. The company's objective is to provide funding for small and medium-sized businesses to promote the growth and diversification of the provincial economy.

**PROGRAM DELIVERY MECHANISM:**

The company is provided with an operating grant and with financing for its venture and seed capital financing programs.

**SERVICES PROVIDED BY PROGRAM:**

Funding is provided to assist the company with its operations. The company provides various forms of financial assistance including loans, loan guarantees, and venture and seed capital financing. Business and management consulting services are also provided.

## ALBERTA OPPORTUNITY COMPANY

## VOTE 6 — FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

## Summary By Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

Total Budgetary	14,100,000	(13.5)	16,300,000	26,450,000
Total Non-Budgetary	6,000,000	(66.7)	18,000,000	18,000,000
<b>Amount to be voted</b>	<b>20,100,000</b>	<b>(41.4)</b>	<b>34,300,000</b>	<b>44,450,000</b>

## Summary By Object and Type of Expenditure/Disbursements

## Object of Expenditure/Disbursements

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	14,100,000	(13.5)	16,300,000
Purchase of Capital Assets	—	—	—
Loans	6,000,000	(66.7)	18,000,000
	<b>20,100,000</b>	<b>(41.4)</b>	<b>34,300,000</b>

## Type of Expenditure/Disbursements

Operating — Budgetary	14,100,000	(13.5)	16,300,000
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	6,000,000	(66.7)	18,000,000
	<b>20,100,000</b>	<b>(41.4)</b>	<b>34,300,000</b>





THE HONOURABLE JIM DINNING  
Minister  
402 Legislature Building, 427-2025

R. A. BOSETTI  
Deputy Minister  
10th Floor, Devonian Building, 427-2889

The ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93	Change from Comparable	Comparable	Comparable
		Estimates	1991-92 Estimates	1991-92 Estimates	1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	14,715,850	9.5	13,436,950	13,250,877
2	Financial Assistance to Schools .....	1,554,937,000	4.5	1,487,967,000	1,410,043,016
3	Development and Delivery of Education Programs .....	41,403,150	(1.4)	41,985,600	39,923,123
<b>Amount to be voted .....</b>		<b>1,611,056,000</b>	<b>4.4</b>	<b>1,543,389,550</b>	<b>1,463,217,016</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	34,085,300	1.3	33,641,450
Supplies and Services	20,564,300	1.2	20,325,800
Grants	1,555,491,500	4.5	1,488,506,000
Purchase of Capital Assets	857,500	(0.2)	859,300
Payments to MLAs	5,000	—	5,000
	1,611,056,000	4.4	1,543,389,550
<b>Type of Expenditure</b>			
Operating	1,529,290,968	4.3	1,466,236,992
Capital	81,765,032	6.0	77,152,558
	1,611,056,000	4.4	1,543,389,550

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	681.3	(0.1)	682.3
Permanent Full-Time Positions	574	(10.2)	639

\* Excludes net statutory budgetary expenditure and manpower.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	349,600	4.9	333,150	362,161
1.0.2	Deputy Minister's Office	371,650	1.9	364,800	338,276
1.0.3	Assistant Deputy Minister — Financial Services	222,300	(0.4)	223,250	149,685
1.0.4	Finance	1,946,000	(1.7)	1,979,000	1,864,595
1.0.5	Educational Grants to Individuals, Organizations and Agencies	368,700	0.2	368,000	377,199
1.0.6	School Business Administration Services	843,500	(3.0)	869,500	761,506
1.0.7	School Buildings Services	1,068,600	3.1	1,036,500	1,139,580
1.0.8	Human Resource Services	691,450	0.7	686,350	631,197
1.0.9	Legislative Services	279,650	(7.2)	301,200	322,197
1.0.10	Information Services	5,454,950	34.8	4,045,450	3,979,123
1.0.11	Communications	337,450	0.8	334,850	283,058
1.0.12	Assistant Deputy Minister — Planning and Information Services	281,550	1.4	277,550	189,967
1.0.13	Policy and Planning	1,945,300	(8.6)	2,128,750	2,358,113
1.0.14	Administrative Services	555,150	13.6	488,600	494,220
<b>Amount to be voted</b>		<b>14,715,850</b>	<b>9.5</b>	<b>13,436,950</b>	<b>13,250,877</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
Minister's Salary and Benefits	52,400	0.8	52,000		
Salaries, Wages and Employee Benefits	10,138,300	5.1	9,650,000		
Supplies and Services	3,750,650	17.7	3,186,050		
Grants	368,700	0.2	368,000		
Purchase of Capital Assets	400,800	127.9	175,900		
Payments to MLAs	5,000	—	5,000		
	<b>14,715,850</b>	<b>9.5</b>	<b>13,436,950</b>		
<b>Type of Expenditure</b>					
Operating	14,315,050	7.9	13,261,050		
Capital	400,800	127.9	175,900		
	<b>14,715,850</b>	<b>9.5</b>	<b>13,436,950</b>		

## Summary of Manpower Authorization

Full-Time Equivalent Employment	210.3	1.9	206.3
Permanent Full-Time Positions	184	(6.6)	197

**PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Education Act.  
School Act.  
Teachers' Retirement Fund Act.

**OBJECTIVE OF PROGRAM:**

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

**PROGRAM DELIVERY MECHANISM:**

Grants. The Estimates present the grants on the province's fiscal year basis even though the grants are paid on a school year (September 1 through August 31) basis. Therefore, the Estimates combine funding from the portions of two school years.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND**

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

**SCHOOL BOARD SPECIAL ASSISTANCE**

Provides grants to public and separate school boards to support educational services in grades I-XII and to reduce the cost of basic learning resources. Provides grants to organizations and individuals for basic education.

**EARLY CHILDHOOD SERVICES**

Provides grants to school boards and private operators to support early childhood services.

**PRIVATE SCHOOL ASSISTANCE**

Provides grants to private schools to support educational services in grades I-XII.

**PROVINCIAL CONTRIBUTION TO TEACHERS' RETIREMENT FUND**

Provides grants to the Teachers' Retirement Fund to support a portion of teachers' pensions.

EDUCATION—Continued

**VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>2.1</b>	Provincial Contribution to the School Foundation Program Fund	<b>1,115,871,000</b>	5.4	1,058,624,000	1,012,946,000
<b>2.2</b>	School Board Special Assistance	<b>252,935,000</b>	1.4	249,517,000	232,070,286
<b>2.3</b>	Early Childhood Services	<b>83,302,000</b>	3.4	80,579,000	75,702,610
<b>2.4</b>	Private School Assistance	<b>22,329,000</b>	6.1	21,039,000	19,834,507
<b>2.5</b>	Provincial Contribution to Teachers' Retirement Fund	<b>80,500,000</b>	2.9	78,208,000	69,489,613
<b>Amount to be voted</b>		<b>1,554,937,000</b>	4.5	1,487,967,000	1,410,043,016

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	—	—	—	—
	Supplies and Services	—	—	—	—
	Grants	<b>1,554,937,000</b>	4.5	1,487,967,000	—
	Purchase of Capital Assets	—	—	—	—
		<b>1,554,937,000</b>	4.5	1,487,967,000	—
<b>Type of Expenditure</b>					
	Operating	<b>1,474,029,468</b>	4.4	1,411,673,742	—
	Capital	<b>80,907,532</b>	6.0	76,293,258	—
		<b>1,554,937,000</b>	4.5	1,487,967,000	—

**PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS**

**SUMMARY OF THE SCHOOL FOUNDATION PROGRAM FUND**

**EXPENDITURE:**

**STUDENT INSTRUCTION GRANTS**

Per-student instructional grants are provided to school jurisdictions for the basic education of students in grades I-XII.

**BUILDING AND EQUIPMENT SUPPORT**

Payments assist school jurisdictions in funding the construction and modernization of school buildings. Except for short-term loans and grants for Building Quality Restoration Projects, the majority of projects with provincial support are financed through debenture borrowing from the Alberta Municipal Financing Corporation.

**TRANSPORTATION GRANTS**

Provides grants to jurisdictions in rural and urban areas to cover the cost of transporting students who reside at least 2.4 kilometres from the school designated by the jurisdiction for them to attend. Provides grants to support the transportation of students with disabilities between home and school.

**REVENUE:**

**LEVY ON COMMERCIAL AND INDUSTRIAL PROPERTY**

The provincial contribution to the School Foundation Program Fund (SFPF) is partially offset through revenue generated by a levy on commercial and industrial property. The SFPF levy mill rate is set annually by the province and applied to the equalized assessment of commercial and industrial property.



## VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

## Summary of the School Foundation Program Fund

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	%	\$	\$
<u>FOR INFORMATION ONLY</u>				
<u>EXPENDITURE</u>				
Student Instruction Grants	1,030,339,000	5.9	973,005,000	923,981,935
Building and Equipment Support*	198,898,000	3.2	192,650,000	179,526,471
Transportation Grants	96,308,000	4.0	92,643,000	86,719,369
<b>TOTAL EXPENDITURE</b>	<b>1,325,545,000</b>	<b>5.3</b>	<b>1,258,298,000</b>	<b>1,190,227,775</b>
<u>REVENUE</u>				
Levy on Commercial and Industrial Property	209,674,000	5.0	199,674,000	177,281,775
<b>TOTAL REVENUE</b>	<b>209,674,000</b>	<b>5.0</b>	<b>199,674,000</b>	<b>177,281,775</b>
Provincial Contribution to the School Foundation Program Fund	1,115,871,000	5.4	1,058,624,000	1,012,946,000

\* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

**PROGRAM: DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Education Act.  
School Act.

**OBJECTIVE OF PROGRAM:**

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions, and individuals.

**PROGRAM DELIVERY MECHANISM:**

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel. Central office personnel assess teacher qualifications and authorize teacher certificates, develop and authorize educational programs, review school board administrative practices, develop and mark student examinations, and administer ministerial reviews and student placement appeals and truancy hearings.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**STUDENT PROGRAMS AND EVALUATION**

Develops programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies, teachers and school jurisdictions. Reviews and approves learning resources for students and teachers. The functions include Student Evaluation Services, Curriculum Services, Language Services, Alberta Response Centres, Distance Education and Alberta Distance Learning Centre.

**REGIONAL SERVICES**

Provides administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, National and International Education, Native Education, Adult Extension Programs, Teacher Certification and Development, the Council on Alberta Teaching Standards, and the Appeals and Student Attendance Secretariat.

EDUCATION—Continued

**VOTE 3 — DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>3.1</b>	Student Programs and Evaluation	<b>31,085,350</b>	(1.7)	31,615,750	30,119,042
<b>3.2</b>	Regional Services	<b>10,317,800</b>	(0.5)	10,369,850	9,804,081
	<b>Amount to be voted</b>	<b>41,403,150</b>	(1.4)	41,985,600	39,923,123

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>23,947,000</b>	(0.2)	23,991,450
Supplies and Services	<b>16,813,650</b>	(1.9)	17,139,750
Grants	<b>185,800</b>	8.7	171,000
Purchase of Capital Assets	<b>456,700</b>	(33.2)	683,400
	<b>41,403,150</b>	(1.4)	41,985,600
<b>Type of Expenditure</b>			
Operating	<b>40,946,450</b>	(0.9)	41,302,200
Capital	<b>456,700</b>	(33.2)	683,400
	<b>41,403,150</b>	(1.4)	41,985,600

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>471.0</b>	(1.1)	476.0
Permanent Full-Time Positions	<b>390</b>	(11.8)	442

EDUCATION—*Continued*  
**EDUCATION REVOLVING FUND**

The Education Revolving Fund, known as the Learning Resources Distributing Centre (LRDC), is established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of educational materials.

The centre produces distance and correspondence education materials developed or sponsored by the department and distributes them to all school authorities and persons using these materials. The centre also distributes educationally-related and other similar government materials on behalf of other departments.

Bookstores at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology, the Alberta College of Art, and Lakeland College will be divested from the centre in 1992-93.

The centre charges customers for its services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

**Summary of Manpower Authorization**

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	126.6	(22.3)	163.0
Permanent Full-Time Positions	64	(48.8)	125

EDUCATION—*Continued*  
EDUCATION REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Head Office	23,640,000	27,000,000	23,494,052
Northern Alberta Institute of Technology Bookstore	—	3,500,000	3,839,584
Southern Alberta Institute of Technology Bookstore	200,000	3,070,000	2,749,096
Alberta College of Art Bookstore	75,000	800,000	680,445
Lakeland College Bookstore	30,000	644,400	650,144
Distance Education	1,900,000	937,176	1,305,215
Correspondence Materials	600,000	580,866	808,979
<b>Total Revenue</b>	<b>26,445,000</b>	<b>36,532,442</b>	<b>33,527,515</b>
<b>EXPENDITURE:</b>			
Head Office	23,558,000	27,050,000	24,123,442
Northern Alberta Institute of Technology Bookstore	—	3,500,000	3,665,590
Southern Alberta Institute of Technology Bookstore	295,000	3,070,000	2,675,780
Alberta College of Art Bookstore	95,000	800,000	626,494
Lakeland College Bookstore	50,000	644,400	574,273
Distance Education	1,834,000	945,000	611,182
Correspondence Materials	585,000	580,000	378,811
<b>Total Expenditure</b>	<b>26,417,000</b>	<b>36,589,400</b>	<b>32,655,572</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>28,000</b>	<b>(56,958)</b>	<b>871,943</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>2,467,917</b>	<b>2,356,389</b>	<b>1,790,343</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>(685,430)</b>	<b>(628,472)</b>	<b>—</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>1,810,487</b>	<b>1,670,959</b>	<b>2,662,286</b>

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(28,000)	56,958	(871,943)
Non-Cash Charges	(400,000)	(250,000)	(212,034)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	(2,127,850)	2,027,870	4,270,653
Surplus Repaid to General Revenue Fund	685,430	628,472	—
<b>Net Statutory Budgetary Expenditure</b>	<b>(1,870,420)</b>	<b>2,463,300</b>	<b>3,186,676</b>
Functions Transferred from (to) Voted Programs	—	(56,000)	650,600
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>(1,870,420)</b>	<b>2,407,300</b>	<b>3,837,276</b>
<b>Operating</b>	<b>(2,430,270)</b>	<b>893,930</b>	<b>3,497,222</b>
<b>Capital</b>	<b>559,850</b>	<b>1,513,370</b>	<b>340,054</b>



THE HONOURABLE RICK ORMAN  
Minister  
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Deputy Minister  
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Alberta Oil Sands Equity  
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Alberta Oil Sands Technology and Research Authority  
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A. CALISTA BARFETT  
Acting Chairman  
Public Utilities Board  
10055 - 106 Street, 427-4901

G. R. SCOTT  
Acting Chairman  
Alberta Petroleum Marketing Commission  
1900, 250 - 6th Avenue S.W., Calgary, 297-5501

The ministry is responsible for the administration and management of Alberta's energy and mineral resources.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	8,019,530	(1.5)	8,144,494	7,884,520
2	Minerals Management .....	31,732,470	(4.2)	33,129,597	33,833,910
3	Assistance for Oil Sands Projects .....	—	(100.0)	4,000,000	4,993,783
	Department Estimates .....	39,752,000	(12.2)	45,274,091	46,712,213
4	Oil Sands Research Assistance .....	20,000,000	81.9	10,994,900	29,164,767
5	Petroleum Marketing and Market Research ..	7,285,000	2.6	7,100,000	8,017,000
6	Oil Sands Equity Management .....	2,490,000	(9.9)	2,762,700	1,446,809
7	Public Utilities Regulation .....	1,100,000	10.0	1,000,000	1,074,000
	<b>Amount to be voted .....</b>	<b>70,627,000</b>	<b>5.2</b>	<b>67,131,691</b>	<b>86,414,789</b>



**DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE\***

	<b>1992-93 Estimates</b>	<b>Change from Comparable 1991-92 Estimates</b>	<b>Comparable 1991-92 Estimates</b>
	<b>\$</b>	<b>%</b>	<b>\$</b>
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	24,730,864	2.7	24,091,699
Supplies and Services	11,250,440	(11.5)	12,707,026
Grants	2,981,434	(61.7)	7,785,025
Purchase of Capital Assets	715,262	14.9	622,641
Payments to MLAs	21,600	37.6	15,700
	39,752,000	(12.2)	45,274,091
<b>Type of Expenditure</b>			
Operating	39,036,738	(4.0)	40,651,450
Capital	715,262	(84.5)	4,622,641
	39,752,000	(12.2)	45,274,091

**DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\***

Full-Time Equivalent Employment	719.4	(3.7)	747.3
Permanent Full-Time Positions	656	(4.9)	690

\* Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission, Alberta Oil Sands Equity and Public Utilities Board.

## ENERGY—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.1</b>	<b>CENTRAL SUPPORT SERVICES</b>				
<b>1.1.1</b>	Minister's Office	402,320	(3.7)	417,907	491,115
<b>1.1.2</b>	Deputy Minister's Office	510,783	(3.9)	531,497	527,689
<b>1.1.3</b>	Energy Communications	346,116	(0.4)	347,366	356,639
	<b>TOTAL CENTRAL SUPPORT SERVICES</b>	<b>1,259,219</b>	<b>(2.9)</b>	<b>1,296,770</b>	<b>1,375,443</b>
<b>1.2</b>	<b>FINANCE AND ADMINISTRATIVE SERVICES</b>				
<b>1.2.1</b>	Senior Assistant Deputy Minister's Office	57,428	(3.6)	59,564	53,779
<b>1.2.2</b>	General Services	1,936,966	3.2	1,877,620	1,781,766
<b>1.2.3</b>	Financial Services	1,853,137	(1.7)	1,885,345	1,558,738
<b>1.2.4</b>	Human Resources	651,053	(3.5)	675,010	661,657
<b>1.2.5</b>	Automated Information Services	2,005,857	(3.8)	2,084,563	2,208,171
<b>1.2.6</b>	Internal Audit	189,864	(3.8)	197,313	180,854
<b>1.2.7</b>	Legal Services	66,006	(3.4)	68,309	64,112
	<b>TOTAL FINANCE AND ADMINISTRATIVE SERVICES*</b>	<b>6,760,311</b>	<b>(1.3)</b>	<b>6,847,724</b>	<b>6,509,077</b>
	<b>Amount to be voted</b>	<b>8,019,530</b>	<b>(1.5)</b>	<b>8,144,494</b>	<b>7,884,520</b>

\* The Finance and Administrative Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 40% of the total cost of these services is budgeted in Energy, while 60% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	6,248,499	3.2	6,056,255
Supplies and Services	1,592,794	(16.4)	1,905,375
Grants	25,000	—	25,000
Purchase of Capital Assets	79,237	(12.1)	90,164
Payments to MLAs	21,600	37.6	15,700
	<b>8,019,530</b>	<b>(1.5)</b>	<b>8,144,494</b>
<b>Type of Expenditure</b>			
Operating	7,940,293	(1.4)	8,054,330
Capital	79,237	(12.1)	90,164
	<b>8,019,530</b>	<b>(1.5)</b>	<b>8,144,494</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	339.1	(4.3)	354.5
Permanent Full-Time Positions	307	(4.1)	320

**PROGRAM: MINERALS MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Energy Act.  
Mines and Minerals Act.  
Freehold Mineral Rights Tax Act.

Mineral Titles Redemption Act.  
Electric Energy Marketing Act.

**OBJECTIVE OF PROGRAM:**

To manage in consultation with industry and government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To encourage the development of major mineral resources in the province. To analyse major investment opportunities in the province's energy resource sector.

**PROGRAM DELIVERY MECHANISM:**

Delivery through the provision of services by staff located across the province and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to undertake projects relating to coal use, energy conservation, and renewable and alternative energy sources. Compensation is paid to eligible companies which were not allowed to undertake resource development activities on their leases.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MINERAL RESOURCES**

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing. Under this legislation, the division exercises ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals, and salts. Provides mineral compensation payments to eligible companies in lieu of their undertaking mineral development activity, and contributes to the land use planning process.

**MINERAL REVENUE**

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties. Administers a variety of incentive and royalty relief programs and the Mineral Revenues System.

**MARKETS, SUPPLY AND INDUSTRY ANALYSIS**

Consults with industry and government agencies on energy policy matters related to oil, gas, electricity, and coal markets and regulatory issues, conventional energy supply and fiscal regimes affecting the energy industry. Analyses oil and gas markets and prices. Works with the Alberta Petroleum Marketing Commission to ensure that Alberta's policy position is presented in regulatory hearings in other jurisdictions. Prepares forecasts of provincial energy revenues. Undertakes corporate financial analysis and energy industry financial assessments. Provides analysis and advice to assist the government in decisions on utility policies and programs.

Conducts the economic and policy analysis of oil, gas, coal and electricity supply development. Analyses existing royalty regimes, supply policy and the economics of exploration and development of Alberta hydrocarbons. Purchases electric energy before it enters the utilities' distribution systems. The cost of purchased energy is averaged according to the principles established by the Electric Energy Marketing Act, and the electric energy is re-sold to the relevant public utilities.

**SUSTAINABLE ENERGY DEVELOPMENT**

Consults with industry interest groups and government agencies in energy policy matters related to technology, major energy projects, environmental issues, and energy efficiency. Administers the department's funding for energy research and development, provides technical advice and support to the department including technological assessment and planning and is the focus for coal development activities. Develops and negotiates the province's financial participation in major energy projects. Administers programs to promote energy efficiency and reduce emissions from energy use. Programs include energy audits of businesses and institutions, education in schools, and residential and transportation information programs.

## ENERGY—Continued

## VOTE 2 — MINERALS MANAGEMENT

## Summary By Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Mineral Resources	7,428,089	1.9	7,291,089	8,104,244
2.2	Mineral Revenue	13,976,716	(4.2)	14,583,507	13,711,244
2.3	Markets, Supply and Industry Analysis	3,028,860	(13.3)	3,494,196	3,038,494
2.4	Sustainable Energy Development	7,298,805	(6.0)	7,760,805	8,979,928
<b>Amount to be voted</b>		<b>31,732,470</b>	<b>(4.2)</b>	<b>33,129,597</b>	<b>33,833,910</b>

## Summary By Object and Type of Expenditure

<b>Object of Expenditure</b>				
	Salaries, Wages and Employee Benefits	18,482,365	2.5	18,035,444
	Supplies and Services	9,657,646	(10.6)	10,801,651
	Grants	2,956,434	(21.4)	3,760,025
	Purchase of Capital Assets	636,025	19.4	532,477
		<b>31,732,470</b>	<b>(4.2)</b>	<b>33,129,597</b>
<b>Type of Expenditure</b>				
	Operating	31,096,445	(4.6)	32,597,120
	Capital	636,025	19.4	532,477
		<b>31,732,470</b>	<b>(4.2)</b>	<b>33,129,597</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	380.3	(3.2)	392.8
Permanent Full-Time Positions	349	(5.7)	370

**PROGRAM: ASSISTANCE FOR OIL SANDS PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Energy Act.

**OBJECTIVE OF PROGRAM:**

To encourage the commercial development of Alberta's oil sands resources through the provision of financial assistance to expand existing plants and to build new integrated projects.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance was provided in the form of loans and incentive grants.

**SERVICES PROVIDED BY PROGRAM:**

As part of a financial package for the OSLO-Alberta Oil Sands project, assistance was provided through Development Incentive grants based on 12.5% of the project's capital cost, and Indexed Development Incentive grants of up to 2.8% of the project's capital costs.





ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

**PROGRAM: OIL SANDS RESEARCH ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Oil Sands Technology and Research Authority Act.

**OBJECTIVE OF PROGRAM:**

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

**PROGRAM DELIVERY MECHANISM:**

Administers and allocates funds provided for contracts, loans and scholarships to promote oil sands and heavy oils research.

**SERVICES PROVIDED BY PROGRAM:**

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.



ENERGY—Continued

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

**VOTE 4 — OIL SANDS RESEARCH ASSISTANCE**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>20,000,000</b>	<b>81.9</b>	<b>10,994,900</b>	<b>29,164,767</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	2,919,000	(1.2)	2,953,500	
Supplies and Services	775,000	(23.0)	1,006,400	
Grants	16,301,000	132.7	7,005,000	
Purchase of Capital Assets	—	(100.0)	20,000	
Payments to MLAs	5,000	(50.0)	10,000	
	<b>20,000,000</b>	<b>81.9</b>	<b>10,994,900</b>	
<b>Type of Expenditure</b>				
Operating	20,000,000	82.2	10,974,900	
Capital	—	(100.0)	20,000	
	<b>20,000,000</b>	<b>81.9</b>	<b>10,994,900</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	51.5	—	51.5
Permanent Full-Time Positions	47	(7.8)	51

ALBERTA PETROLEUM MARKETING COMMISSION

**PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Petroleum Marketing Act.  
Natural Gas Marketing Act.  
Take-or-Pay Costs Sharing Act.

**OBJECTIVE OF PROGRAM:**

To ensure that the benefits derived from development of the province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

**PROGRAM DELIVERY MECHANISM:**

Delivery through administrative, marketing, research and regulatory intervention activities.

**SERVICES PROVIDED BY PROGRAM:**

The commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the province where the value of the province's oil and gas royalties may be affected.

## ALBERTA PETROLEUM MARKETING COMMISSION

### Summary by Sub-Program

(No Sub-Programs)

### Object of Expenditure

### Type of Expenditure

Operating	7,285,000	2.6	7,100,000
Capital	—	—	—
	<u>7,285,000</u>	<u>2.6</u>	<u>7,100,000</u>

ENERGY—*Continued*  
ALBERTA OIL SANDS EQUITY  
**PROGRAM: OIL SANDS EQUITY MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Order in Council 902/75.

**OBJECTIVE OF PROGRAM:**

To manage Alberta's participation in oil sands and heavy oil projects.

**PROGRAM DELIVERY MECHANISM:**

Program staff negotiate agreements on behalf of the province and provide management liaison with project officials.

**SERVICES PROVIDED BY PROGRAM:**

Represents Alberta's 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in the OSLO Commercial Project, and negotiates all OSLO Project agreements.

Represents Alberta's ten percent equity participation in the OSLO New Ventures Project.

Represents Alberta's 24.17% interest in the Bi-Provincial Upgrader being built at Lloydminster.

ENERGY—*Continued*

ALBERTA OIL SANDS EQUITY

**VOTE 6 — OIL SANDS EQUITY MANAGEMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>2,490,000</b>	<b>(9.9)</b>	<b>2,762,700</b>	<b>1,446,809</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	838,998	(2.5)	860,400
Supplies and Services	1,564,000	(15.6)	1,852,300
Grants	—	—	—
Purchase of Capital Assets	72,002	105.7	35,000
Payments to MLAs	15,000	—	15,000
	<b>2,490,000</b>	<b>(9.9)</b>	<b>2,762,700</b>
<b>Type of Expenditure</b>			
Operating	2,417,998	(11.4)	2,727,700
Capital	72,002	105.7	35,000
	<b>2,490,000</b>	<b>(9.9)</b>	<b>2,762,700</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	14.0	—	14.0
Permanent Full-Time Positions	13	(7.1)	14

ENERGY—*Continued*  
PUBLIC UTILITIES BOARD  
**PROGRAM: PUBLIC UTILITIES REGULATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Public Utilities Board Act.

**OBJECTIVE OF PROGRAM:**

To establish a board to operate as the regulatory authority having jurisdiction over utilities operating in the province and to operate as a tribunal with judicial powers.

**PROGRAM DELIVERY MECHANISM:**

The board carries out investigations and holds public hearings throughout Alberta, with permanent offices in Edmonton and Calgary.

**SERVICES PROVIDED BY PROGRAM:**

Exercises general supervision over all public utilities; makes investigations and holds public hearings to determine the justness and reasonableness of utility rates and charges; prescribes minimum prices for milk at the producer and processor levels, and various other regulatory duties.

ENERGY—*Continued*

PUBLIC UTILITIES BOARD

**VOTE 7 — PUBLIC UTILITIES REGULATION**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>1,100,000</b>	<b>10.0</b>	<b>1,000,000</b>	<b>1,074,000</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	
Supplies and Services	—	—	—	
Grants	<b>1,100,000</b>	<b>10.0</b>	<b>1,000,000</b>	
Purchase of Capital Assets	—	—	—	
	<b>1,100,000</b>	<b>10.0</b>	<b>1,000,000</b>	
<b>Type of Expenditure</b>				
Operating	<b>1,100,000</b>	<b>10.0</b>	<b>1,000,000</b>	
Capital	—	—	—	
	<b>1,100,000</b>	<b>10.0</b>	<b>1,000,000</b>	







ENVIRONMENT

THE HONOURABLE RALPH KLEIN

Minister

130 Legislature Building, 427-2391

V. A. MacNICHOL

Deputy Minister

14th Floor, Oxbridge Place, 427-6235

VACANT

Chairman

Alberta Special Waste Management Corporation

9th Floor, Pacific Plaza, 422-5029

N. KRAWETZ

Chief Executive Officer

Environment Council of Alberta

4th Floor, 9925 - 109 Street, 427-5792

The ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93	Change from Comparable 1991-92	Comparable 1991-92	Comparable 1990-91
		Estimates	Estimates	Estimates	Actual
		\$	%	\$	\$
1	Departmental Support Services .....	9,574,933	(0.2)	9,592,538	9,227,093
2	Environmental Protection, Enhancement and Research .....	54,118,567	9.3	49,507,296	40,964,861
3	Water Resources Management .....	49,432,500	5.0	47,098,452	43,006,784
4	Special Waste Management Assistance .....	28,539,000	(1.6)	29,001,000	37,100,000
5	Overview and Coordination of Environmental Conservation.....	1,700,000	(2.5)	1,743,000	1,494,453
<b>Amount to be voted .....</b>		<b>143,365,000</b>	<b>4.7</b>	<b>136,942,286</b>	<b>131,793,191</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	60,239,925	1.5	59,355,669
Supplies and Services	39,510,772	17.4	33,649,024
Grants	40,996,838	0.2	40,909,406
Purchase of Capital Assets	2,565,065	(13.8)	2,976,187
	<b>143,365,000</b>	<b>4.7</b>	<b>136,942,286</b>
<b>Type of Expenditure</b>			
Operating	105,260,953	0.8	104,395,439
Capital	38,104,047	17.1	32,546,847
	<b>143,365,000</b>	<b>4.7</b>	<b>136,942,286</b>

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	1,171.8	(0.3)	1,174.8
Permanent Full-Time Positions	1,006	(2.5)	1,032

\* Excludes net statutory budgetary expenditure.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>295,291</b>	4.0	283,934	357,408
<b>1.0.2</b>	Deputy Minister's Office	<b>427,312</b>	—	427,312	478,538
<b>1.0.3</b>	Executive Management	<b>1,432,548</b>	—	1,432,548	1,115,741
<b>1.0.4</b>	Information Technology Services	<b>1,373,282</b>	—	1,373,282	1,298,140
<b>1.0.5</b>	Policy, Planning and Information Services	<b>2,637,815</b>	(0.6)	2,654,861	2,887,079
<b>1.0.6</b>	Human Resources	<b>846,858</b>	—	846,858	698,857
<b>1.0.7</b>	Finance and Office Services	<b>2,561,827</b>	(0.5)	2,573,743	2,391,330
<b>Amount to be voted</b>		<b>9,574,933</b>	(0.2)	9,592,538	9,227,093

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Minister's Salary and Benefits	<b>52,400</b>	0.8	52,000	
	Salaries, Wages and Employee Benefits	<b>6,409,306</b>	2.7	6,239,304	
	Supplies and Services	<b>2,804,612</b>	(6.1)	2,986,569	
	Grants	<b>79,375</b>	101.6	39,375	
	Purchase of Capital Assets	<b>229,240</b>	(16.7)	275,290	
		<b>9,574,933</b>	(0.2)	9,592,538	
<b>Type of Expenditure</b>					
	Operating	<b>9,345,693</b>	0.3	9,317,248	
	Capital	<b>229,240</b>	(16.7)	275,290	
		<b>9,574,933</b>	(0.2)	9,592,538	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	<b>127.2</b>	(1.5)	129.2
Permanent Full-Time Positions	<b>106</b>	(2.8)	109

**PROGRAM: ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Agricultural Chemicals Act.  
Beverage Container Act.  
Clean Air Act.  
Clean Water Act.

Hazardous Chemicals Act.  
Litter Act.  
Land Surface Conservation and Reclamation Act.  
Agriculture Pests Act.  
Weed Control Act.

**OBJECTIVE OF PROGRAM:**

To ensure environmental protection and enhancement.

**PROGRAM DELIVERY MECHANISM:**

Services provided by Land Reclamation, Environmental Assessment, Standards and Approvals, Wastes and Chemicals, and Pollution Control divisions, Land Conservation and Reclamation Council, and Alberta Environmental Centre; and through the provision of grants to other government levels, non-profit organizations and individuals; and contracted services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**LAND CONSERVATION**

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

**ENVIRONMENTAL ASSESSMENT**

Conducts a program of ambient monitoring and ambient standards research and development. Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews and ensures that components of development proposals provide the opportunity for public review. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton Transportation and Utility Corridors and environmentally sensitive areas designated as Restricted Development Areas.

**STANDARDS AND APPROVALS**

Issues permits and licences under the Clean Air and Water Acts for commercial and industrial sources, municipal water supply and distribution, and sewage treatment systems. Establishes source standards and guidelines and reviews source and ambient monitoring data to determine the effectiveness of licences. Conducts training and extension programs and certification programs for water and sewage treatment operators.

**WASTES AND CHEMICALS**

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Appraises and subsequently monitors relevant industrial and municipal developments for soil and groundwater contamination. Provides technical and financial assistance for regional landfills and other disposal options to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, and container depot licensing. Monitors and controls the use of pesticides, and other potential chemical pollutants, provides financial and technical assistance for biting fly programs, evaluates pesticides and their effects on the environment. Conducts training and extension programs regarding pesticides. Issues permits and licences for use, handling and control of pesticide chemicals.

**POLLUTION CONTROL**

Conducts investigations on non-compliance reports and public complaints, conducts source surveys and quality assurance programs, issues orders, follows up on non-compliance with orders and recommends prosecutions. Investigates public complaints and responds to pollution emergencies (PERT) by investigating spills or controlled releases; directs contaminant clean up.

**ENVIRONMENTAL RESEARCH**

Provides comprehensive support related to environmental changes and problems through applied research, technology development, diagnostic extension and analytical services.

## VOTE 2 — ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Land Conservation	4,053,109	1.2	4,006,711	3,543,251
2.2	Environmental Assessment	6,189,836	(0.7)	6,235,836	5,198,025
2.3	Standards and Approvals	4,746,122	—	4,746,122	4,208,920
2.4	Wastes and Chemicals	24,006,822	24.0	19,357,577	13,122,582
2.5	Pollution Control	3,223,678	—	3,223,678	3,107,924
2.6	Environmental Research	11,899,000	(0.3)	11,937,372	11,784,159
<b>Amount to be voted</b>		<b>54,118,567</b>	<b>9.3</b>	<b>49,507,296</b>	<b>40,964,861</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
	Salaries, Wages and Employee Benefits	26,929,571	2.0	26,409,619
	Supplies and Services	17,516,714	28.3	13,655,804
	Grants	7,856,331	8.0	7,275,281
	Purchase of Capital Assets	1,815,951	(16.2)	2,166,592
		<b>54,118,567</b>	<b>9.3</b>	<b>49,507,296</b>
<b>Type of Expenditure</b>				
	Operating	44,793,101	5.8	42,341,189
	Capital	9,325,466	30.1	7,166,107
		<b>54,118,567</b>	<b>9.3</b>	<b>49,507,296</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	513.1	0.2	512.1
Permanent Full-Time Positions	430	(3.2)	444



**PROGRAM: WATER RESOURCES MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Drainage Districts Act.

Ground Water Development Act.  
Water Resources Act.

**OBJECTIVE OF PROGRAM:**

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SURFACE WATER DEVELOPMENT AND OPERATIONS**

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains provincially owned water management projects such as dams, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

**WATER RESOURCES ADMINISTRATION**

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

**WATER RESOURCES PLANNING AND COORDINATION**

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

**DATA COLLECTION AND INVENTORY**

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport. Develops provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other government agencies.



## VOTE 3 — WATER RESOURCES MANAGEMENT

## Summary By Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
3.1	Surface Water Development and Operations	23,809,500	12.1	21,244,679	19,273,600
3.2	Water Resources Administration	10,070,414	(0.8)	10,147,414	9,484,775
3.3	Water Resources Planning and Coordination	5,518,909	(1.4)	5,595,909	4,617,996
3.4	Data Collection and Inventory	10,033,677	(0.8)	10,110,450	9,630,413
<b>Amount to be voted</b>		<b>49,432,500</b>	<b>5.0</b>	<b>47,098,452</b>	<b>43,006,784</b>

## Summary By Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	25,763,430	1.0	25,520,746
Supplies and Services	19,189,446	12.8	17,006,651
Grants	3,959,750	(1.9)	4,036,750
Purchase of Capital Assets	519,874	(2.7)	534,305
	<b>49,432,500</b>	<b>5.0</b>	<b>47,098,452</b>
<b>Type of Expenditure</b>			
Operating	26,998,159	(0.6)	27,160,402
Capital	22,434,341	12.5	19,938,050
	<b>49,432,500</b>	<b>5.0</b>	<b>47,098,452</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	510.5	(0.2)	511.5
Permanent Full-Time Positions	450	(1.5)	457

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

**PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Special Waste Management Corporation Act.

**OBJECTIVE OF PROGRAM:**

To provide funds to the Alberta Special Waste Management Corporation to promote the establishment and operation of cost-effective special waste management solutions in Alberta which globally demonstrate excellence in protecting public health and enhancing environmental quality.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance is provided to the corporation.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the corporation's administration expenditure and support the operation of a waste treatment facility at Swan Hills and its collection, storage and transportation support services. Funds are also provided for the conduct of special waste programs and to promote the export of Alberta technology and expertise in waste management. Funds are provided to repay the principal amount of the Capital Fund expenditure on construction of Special Waste Facilities.

ENVIRONMENT—*Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

**VOTE 4 — SPECIAL WASTE MANAGEMENT ASSISTANCE**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>28,539,000</b>	<b>(1.6)</b>	<b>29,001,000</b>	<b>37,100,000</b>
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**Summary by Object and Type of Expenditure**

**Object of Expenditure**

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	<b>28,539,000</b>	<b>(1.6)</b>	<b>29,001,000</b>
Purchase of Capital Assets	—	—	—
	<b>28,539,000</b>	<b>(1.6)</b>	<b>29,001,000</b>

**Type of Expenditure**

Operating	<b>22,424,000</b>	<b>(5.9)</b>	<b>23,833,600</b>
Capital	<b>6,115,000</b>	<b>18.3</b>	<b>5,167,400</b>
	<b>28,539,000</b>	<b>(1.6)</b>	<b>29,001,000</b>

**PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Environment Council Act.

Department of the Environment Act.

Clean Air Act.

Clean Water Act.

Wilderness Areas, Ecological Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To review and coordinate government and government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

**PROGRAM DELIVERY MECHANISM:**

Delivery through internal policy analysis and reporting by council members and support staff, the conducting of public hearings by council members, and the compiling of relevant environmental information by the council's support staff for distribution to information centres located throughout the province.

**SERVICES PROVIDED BY PROGRAM:**

The council holds public hearings and prepares reports on issues with environmental implications; appoints committees, task forces and other bodies to assist in an advisory capacity and prescribes their duties; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of government policies and administrative procedures; holds appeal hearings on stop orders issued under provincial environmental legislation. The council provides secretariat and other support functions to the Alberta Round Table on the Environment and the Economy.

## ENVIRONMENT COUNCIL OF ALBERTA

### Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>1,700,000</b>	(2.5)	1,743,000	1,494,453

### Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	1,137,618	(4.1)	1,186,000
Supplies and Services	—	—	—
Grants	562,382	1.0	557,000
Purchase of Capital Assets	—	—	—
	1,700,000	(2.5)	1,743,000
Type of Expenditure			
Operating	1,700,000	(2.5)	1,743,000
Capital	—	—	—
	1,700,000	(2.5)	1,743,000

### Summary of Manpower Authorization

Full-Time Equivalent Employment	21.0	(4.5)	22.0
Permanent Full-Time Positions	20	(9.1)	22

ENVIRONMENT—*Continued*  
**WATER RESOURCES REVOLVING FUND**

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

ENVIRONMENT—*Continued*  
**WATER RESOURCES REVOLVING FUND**

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Sale of Merchandise	183,300	338,250	153,821
Equipment Rental	2,097,100	2,308,350	1,755,617
Gain on Disposal of Equipment	25,000	18,200	(15,346)
<b>Total Revenue</b>	<b>2,305,400</b>	<b>2,664,800</b>	<b>1,894,092</b>
<b>EXPENDITURE:</b>			
Cost of Sales	166,600	307,500	142,318
Equipment Operation	2,107,000	2,318,000	1,847,349
General Operating Expenses	75,000	75,000	76,597
<b>Total Expenditure</b>	<b>2,348,600</b>	<b>2,700,500</b>	<b>2,066,264</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>(43,200)</b>	<b>(35,700)</b>	<b>(172,172)</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>(77,342)</b>	<b>107,625</b>	<b>145,270</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>(120,542)</b>	<b>71,925</b>	<b>(26,902)</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	43,200	35,700	172,172
Non-Cash Charges	(585,000)	(645,700)	(551,100)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	489,700	1,104,000	673,694
Surplus Repaid to General Revenue Fund	—	—	—
<b>Net Statutory Budgetary Expenditure</b>	<b>(52,100)</b>	<b>494,000</b>	<b>294,766</b>
Functions Transferred from (to) Voted Programs	—	—	—
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>(52,100)</b>	<b>494,000</b>	<b>294,766</b>
<b>Operating</b>	<b>(542,100)</b>	<b>(605,650)</b>	<b>(380,061)</b>
<b>Capital</b>	<b>490,000</b>	<b>1,099,650</b>	<b>674,827</b>





**THE HONOURABLE DON GETTY**  
Premier  
307 Legislature Building, 427-2251

**G. B. MELLON**  
Deputy Minister of Executive Council  
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

**THE HONOURABLE STEPHEN C. WEST**  
Minister Responsible for  
Professions and Occupations Bureau  
425 Legislature Building, 427-3672

**THE HONOURABLE AL (BOOMER) ADAIR**  
Minister Responsible for  
Northern Alberta Development Council  
208 Legislature Building, 427-2080

**THE HONOURABLE DOUG MAIN**  
Minister Responsible for  
Public Affairs Bureau  
418 Legislature Building, 427-4928

**FRANK J. MINK**  
**J. P. (PHIL) PRINCE**  
Acting Co-Chairmen, Energy Resources Conservation Board  
14th Floor, Energy Resources Conservation Board Building  
640 - 5th Avenue S.W.  
Calgary, 297-8311

**THE HONOURABLE JOHN OLDRING**  
Minister Responsible for  
Premier's Council in Support of Alberta Families  
104 Legislature Building, 427-2606

**THE HONOURABLE ELAINE McCOY**  
Minister Responsible for  
Women's Issues  
103 Legislature Building, 427-3664

**THE HONOURABLE ROY BRASSARD**  
Minister Responsible for  
Seniors, Premier's Council on the Status of Persons with Disabilities,  
Michener Centre, and the Alberta Alcohol and Drug Abuse Commission  
107 Legislature Building, 422-0141

**ALAN HYLAND**  
Chairman, Water Resources Commission  
9th Floor, 10045 - 111 Street, 422-4232

**THE HONOURABLE R. S. (DICK) FOWLER**  
Minister Responsible for  
Native Programs  
319 Legislature Building, 427-2468

**THE HONOURABLE PETER TRYNCHY**  
Minister Responsible for  
Occupational Health and Safety,  
Workers' Compensation Board and Alberta Public Safety Services  
420 Legislature Building, 427-2608

**THE HONOURABLE RALPH KLEIN**  
Minister Responsible for  
Natural Resources Conservation Board  
130 Legislature Building, 427-2391

**THE HONOURABLE KEN ROSTAD**  
Minister Responsible for  
Public Service Employee Relations Board  
423 Legislature Building, 427-2339



EXECUTIVE COUNCIL—*Continued*  
COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1</b>	<b>EXECUTIVE COUNCIL</b>				
	ADMINISTRATION . . . . .	4,200,000	(3.9)	4,368,845	4,548,531
	Including Premier's Office, Executive Council Office and Lieutenant Governor's Office				
	Sub-Total . . . . .	4,200,000	(3.9)	4,368,845	4,548,531
	AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN				
<b>2</b>	Northern Development . . . . .	6,610,000	(5.5)	6,993,900	7,637,775
<b>3</b>	Energy Resources Conservation . . . . .	20,900,000	7.2	19,500,000	19,658,000
<b>4</b>	Coordination and Advice respecting Women's Issues . . . . .	1,170,000	(2.3)	1,198,057	1,340,841
<b>5</b>	Water Resources Advisory Services . . . . .	600,000	(4.4)	627,860	743,142
<b>6</b>	Disaster Services and Dangerous Goods Control . . . . .	42,250,000	357.0	9,244,457	28,615,231
<b>7</b>	Public Service Employee Relations . . . . .	530,000	(3.4)	548,750	593,136
<b>8</b>	Development of Policy and Legislation for Professions and Occupations . . . . .	1,070,000	(3.9)	1,113,100	1,150,539
<b>9</b>	Public Affairs . . . . .	11,800,144	(3.3)	12,198,002	11,901,274
<b>10</b>	Premier's Council in Support of Alberta Families . . . . .	619,320	(3.1)	639,320	390,470
<b>11</b>	Premier's Council on the Status of Persons with Disabilities . . . . .	776,000	9.6	708,280	709,896
<b>12</b>	Occupational Health and Safety Services . . . . .	12,135,000	(2.8)	12,486,800	12,015,249
<b>13</b>	Workers' Compensation . . . . .	8,200,000	(24.8)	10,900,000	13,800,000
<b>14</b>	Metis Settlements Accord . . . . .	7,620,000	5.9	7,195,300	34,265,303
<b>15</b>	Natural Resources Conservation . . . . .	2,230,000	(9.3)	2,460,000	—
<b>16</b>	Coordination of Programs for Seniors . . . . .	50,159,851	(2.7)	51,540,851	52,578,248
<b>17</b>	Michener Centre Operations . . . . .	58,396,618	(0.6)	58,773,425	59,209,738
<b>18</b>	Alcohol and Drug Abuse — Treatment, Prevention and Education . . . . .	32,186,464	(4.2)	33,600,464	32,341,464
	Sub-Total . . . . .	257,253,397	12.0	229,728,566	276,950,306
	<b>Amount to be voted . . . . .</b>	<b>261,453,397</b>	<b>11.7</b>	<b>234,097,411</b>	<b>281,498,837</b>

EXECUTIVE COUNCIL—*Continued*  
**EXECUTIVE COUNCIL ADMINISTRATION**

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

EXECUTIVE COUNCIL—*Continued***VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION****Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Office of the Premier	<b>710,899</b>	(10.7)	795,988	719,700
<b>1.0.2</b>	General Administration	<b>2,728,824</b>	(4.4)	2,855,180	2,793,689
<b>1.0.3</b>	Office of the Lieutenant Governor	<b>186,477</b>	5.6	176,655	177,402
<b>1.0.4</b>	Protocol	<b>573,800</b>	6.1	541,022	857,740
	<b>Amount to be voted</b>	<b>4,200,000</b>	(3.9)	4,368,845	4,548,531

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Premier's Salary and Benefits	<b>71,300</b>	0.6	70,900
Salaries, Wages and Employee Benefits	<b>3,020,576</b>	(1.7)	3,074,078
Supplies and Services	<b>1,068,124</b>	(10.7)	1,196,367
Grants	—	—	—
Purchase of Capital Assets	<b>25,000</b>	100.0	12,500
Payments to MLAs	<b>15,000</b>	—	15,000
	<b>4,200,000</b>	(3.9)	4,368,845
<b>Type of Expenditure</b>			
Operating	<b>4,175,000</b>	(4.2)	4,356,345
Capital	<b>25,000</b>	100.0	12,500
	<b>4,200,000</b>	(3.9)	4,368,845

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>59.0</b>	(4.8)	62.0
Permanent Full-Time Positions	<b>37</b>	(9.8)	41

EXECUTIVE COUNCIL—*Continued*  
**PROGRAM: NORTHERN DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Northern Alberta Development Council Act.  
Department of Transportation and Utilities Act.

**OBJECTIVE OF PROGRAM:**

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the public meetings, seminars, workshops and conferences held by the Northern Alberta Development Council. Financial assistance is provided through the programs of the Canada/Alberta Northern Development Agreement.

**SERVICES PROVIDED BY PROGRAM:**

In addition to providing administrative support to the Northern Alberta Development Council, the branch monitors the delivery of government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement.



EXECUTIVE COUNCIL—*Continued*  
**VOTE 2 — NORTHERN DEVELOPMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>6,610,000</b>	<b>(5.5)</b>	<b>6,993,900</b>	<b>7,637,775</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
Salaries, Wages and Employee Benefits	<b>1,042,674</b>	5.8	985,544		
Supplies and Services	<b>770,178</b>	(36.1)	1,205,208		
Grants	<b>4,772,250</b>	—	4,772,250		
Purchase of Capital Assets	<b>6,000</b>	(50.0)	12,000		
Payments to MLAs	<b>18,898</b>	—	18,898		
	<b>6,610,000</b>	<b>(5.5)</b>	<b>6,993,900</b>		
<b>Type of Expenditure</b>					
Operating	<b>6,604,000</b>	(5.4)	6,981,900		
Capital	<b>6,000</b>	(50.0)	12,000		
	<b>6,610,000</b>	<b>(5.5)</b>	<b>6,993,900</b>		

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>20.5</b>	—	20.5
Permanent Full-Time Positions	<b>13</b>	(7.1)	14

EXECUTIVE COUNCIL—*Continued*  
ENERGY RESOURCES CONSERVATION BOARD  
**PROGRAM: ENERGY RESOURCES CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Energy Resources Conservation Act.  
Coal Conservation Act.  
Coal Mines Safety Act.  
Gas Resources Preservation Act.  
Hydro and Electric Energy Act.

Oil and Gas Conservation Act.  
Oil Sands Conservation Act.  
Pipeline Act.  
Quarries Regulation Act.  
Turner Valley Unit Operations Act.

**OBJECTIVE OF PROGRAM:**

To provide funding for the Energy Resources Conservation Board which is to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

**PROGRAM DELIVERY MECHANISM:**

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the board's activities relating to coal, hydro and electric operations are funded by government assistance. With the exception of the costs associated with the Enhanced Surveillance Program which are to be borne solely by the government, all oil and gas related expenses are shared equally by government and industry.

**SERVICES PROVIDED BY PROGRAM:**

Appraisals of the province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
(No Sub-Programs)					
<b>Amount to be voted</b>		<b>20,900,000</b>	7.2	19,500,000	19,658,000

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	20,900,000	7.2	19,500,000
Purchase of Capital Assets	—	—	—
	20,900,000	7.2	19,500,000
<b>Type of Expenditure</b>			
Operating	20,900,000	7.2	19,500,000
Capital	—	—	—
	20,900,000	7.2	19,500,000

**PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Women's Secretariat Act.

Alberta Advisory Council on Women's Issues Act.

**OBJECTIVE OF PROGRAM:**

To review public policies and coordinate policy formulation and implementation regarding issues of concern to women, and to promote public awareness and to advise the Minister on matters relating to the status of women.

**PROGRAM DELIVERY MECHANISM:**

Liaison with government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**WOMEN'S SECRETARIAT**

Provides reviews of public policies and programs having special relevance to women; provides coordination between and liaison with government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

**ADVISORY COUNCIL ON WOMEN'S ISSUES**

Provides advice to the Minister reflecting the views of Albertans on matters of particular concern to women.

## VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
4.1	Women's Secretariat	832,000	(4.9)	874,905	1,049,621
4.2	Advisory Council on Women's Issues	338,000	4.6	323,152	291,220
	<b>Amount to be voted</b>	<b>1,170,000</b>	<b>(2.3)</b>	<b>1,198,057</b>	<b>1,340,841</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	809,500	6.3	761,500
Supplies and Services	308,000	(20.3)	386,557
Grants	40,500	—	40,500
Purchase of Capital Assets	12,000	26.3	9,500
	<b>1,170,000</b>	<b>(2.3)</b>	<b>1,198,057</b>
<b>Type of Expenditure</b>			
Operating	1,158,000	(2.6)	1,188,557
Capital	12,000	26.3	9,500
	<b>1,170,000</b>	<b>(2.3)</b>	<b>1,198,057</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	18.0	2.9	17.5
Permanent Full-Time Positions	15	(6.3)	16

EXECUTIVE COUNCIL—*Continued*

WATER RESOURCES COMMISSION

**I.D.S.S.: WATER RESOURCES ADVISORY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Water Resources Commission Act.

**OBJECTIVE OF I.D.S.S.:**

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

**I.D.S.S. DELIVERY MECHANISM:**

Water Resources Commission.

**SERVICES PROVIDED BY I.D.S.S.:**

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

## EXECUTIVE COUNCIL—Continued

## WATER RESOURCES COMMISSION

## VOTE 5 — WATER RESOURCES ADVISORY SERVICES

## Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Services)				
	<b>Amount to be voted</b>	<b>600,000</b>	<b>(4.4)</b>	<b>627,860</b>	<b>743,142</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	196,000	8.3	181,000
Supplies and Services	383,000	(10.1)	425,860
Grants	—	—	—
Purchase of Capital Assets	1,000	—	1,000
Payments to MLAs	20,000	—	20,000
	<b>600,000</b>	<b>(4.4)</b>	<b>627,860</b>
<b>Type of Expenditure</b>			
Operating	599,000	(4.4)	626,860
Capital	1,000	—	1,000
	<b>600,000</b>	<b>(4.4)</b>	<b>627,860</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	3.0	—	3.0
Permanent Full-Time Positions	—	—	—



**PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Public Safety Services Act.  
Transportation of Dangerous Goods Control Act.

**OBJECTIVE OF PROGRAM:**

To develop an overall provincial program of preparedness for, and response to, emergencies and disasters.  
To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

**PROGRAM DELIVERY MECHANISM:**

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the province, maintain direct contact with private industry to ensure maximum compliance with the federal and provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**DISASTER SERVICES**

Provides assistance and guidance to government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

**DANGEROUS GOODS CONTROL**

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

**DISASTER ASSISTANCE**

Provides assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

Included in this sub-program is the Southeastern Alberta Disaster Assistance Program which will continue into the fiscal year 1999/2000. This is a lending program designed to assist primary producers in a large area of southeastern Alberta that have suffered income losses owing to severe and prolonged drought. The loans or equivalent existing loans may provide an interest free period or an interest benefit option of 2 or 5 years. The loans through Alberta Agricultural Development Corporation will have terms not exceeding 10 years. In addition, support and services from existing programs such as farm financial counselling and assistance in developing conservation and land management plans will focus on the affected area.

## EXECUTIVE COUNCIL—Continued

## ALBERTA PUBLIC SAFETY SERVICES

## VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
6.1	Program Support	2,662,167	0.9	2,639,282	2,476,867
6.2	Disaster Services	2,379,325	10.8	2,146,854	2,075,032
6.3	Dangerous Goods Control	1,244,772	4.0	1,197,139	1,111,367
6.4	Disaster Assistance	35,963,736	- -	3,261,182	22,951,965
<b>Amount to be voted</b>		<b>42,250,000</b>	<b>357.0</b>	<b>9,244,457</b>	<b>28,615,231</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	4,609,484	4.4	4,417,132	
	Supplies and Services	2,306,710	109.1	1,103,125	
	Grants	35,268,306	- -	3,598,200	
	Purchase of Capital Assets	65,500	(48.0)	126,000	
		<b>42,250,000</b>	<b>357.0</b>	<b>9,244,457</b>	
<b>Type of Expenditure</b>					
	Operating	42,184,500	362.6	9,118,457	
	Capital	65,500	(48.0)	126,000	
		<b>42,250,000</b>	<b>357.0</b>	<b>9,244,457</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	92.0	—	92.0
Permanent Full-Time Positions	86	—	86

EXECUTIVE COUNCIL—*Continued*  
PUBLIC SERVICE EMPLOYEE RELATIONS BOARD  
**PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Public Service Employee Relations Act.

**OBJECTIVE OF PROGRAM:**

To administer provisions of the Public Service Employee Relations Act.

**PROGRAM DELIVERY MECHANISM:**

Appointment of mediators and establishment of arbitration boards.

**SERVICES PROVIDED BY PROGRAM:**

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

### Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>530,000</b>	<b>(3.4)</b>	<b>548,750</b>	<b>593,136</b>

### Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	281,110	1.7	276,300
Supplies and Services	246,890	(0.2)	247,450
Grants	—	—	—
Purchase of Capital Assets	2,000	(92.0)	25,000
	530,000	(3.4)	548,750
<b>Type of Expenditure</b>			
Operating	528,000	0.8	523,750
Capital	2,000	(92.0)	25,000
	530,000	(3.4)	548,750

### Summary of Manpower Authorization

Full-Time Equivalent Employment	5.0	—	5.0
Permanent Full-Time Positions	5	—	5

EXECUTIVE COUNCIL—*Continued*  
PROFESSIONS AND OCCUPATIONS BUREAU

**PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR  
PROFESSIONS AND OCCUPATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1992.  
Health Disciplines Act.  
Professional and Occupational Associations Registration Act.

**OBJECTIVE OF PROGRAM:**

To develop legislation respecting professions according to policy guidelines; to administer specific health statutes governed by government-appointed boards; to provide advice to government on issues related to the regulation of professions in the province; to coordinate health and social service manpower planning activities for the Alberta Health and Social Services Disciplines Committee.

**PROGRAM DELIVERY MECHANISM:**

Council on Professions and Occupations; administrative/research staff within the Professions and Occupations Bureau; manpower planning unit of the Alberta Health and Social Services Disciplines Committee.

**SERVICES PROVIDED BY PROGRAM:**

Carries out planning and research activities to enable the government, boards and committees to make decisions respecting the regulation of professions. Provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.

Carries out planning and research activities to enable the Alberta Health and Social Services Disciplines Committee to advise the government on health and social services manpower issues. Maintains a data and information base on the supply and demand of health and social services personnel in Alberta. Publishes and distributes manpower reports to government users and outside agencies.



EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

**I.D.S.S.: PUBLIC AFFAIRS**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Order in Council 555/73.  
Appropriation Act, 1992.

**OBJECTIVE OF I.D.S.S.:**

To provide communications and related support services to government.

**I.D.S.S. DELIVERY MECHANISM:**

Communications and production staff provide consultation on the development and implementation of communications programs; R.I.T.E. operators provide information and referrals in response to telephone enquiries; bookstores in Edmonton and Calgary sell legislative publications; production services are contracted from the private sector.

**SERVICES PROVIDED BY I.D.S.S.:**

Provides communications expertise and consultation on the development and implementation of communications plans and programs. Operates the Regional Information Telephone Enquiry (R.I.T.E.) system. Prints and distributes the Alberta Gazette, acts, regulations and statutes. Provides consultation and purchasing services for advertising, print, graphic design, audio visual and exhibits needs. Maintains government photo library. Provides audio and visual technical support for press conferences and other events. Distributes government news releases. Maintains a library of and distributes provincially owned films.



PUBLIC AFFAIRS BUREAU

**VOTE 9 — PUBLIC AFFAIRS (I.D.S.S.)**

Reference Number	Element Title	1992-93 Estimates	Change from 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

<b>Amount to be voted</b>	<b>11,800,144</b>	<b>(3.3)</b>	<b>12,198,002</b>	<b>11,901,274</b>
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Object of Expenditure			
Salaries, Wages and Employee Benefits	9,541,874	(0.3)	9,574,178
Supplies and Services	2,216,170	(14.1)	2,580,224
Grants	—	—	—
Purchase of Capital Assets	42,100	(3.4)	43,600
	11,800,144	(3.3)	12,198,002
Type of Expenditure			
Operating	11,758,044	(3.3)	12,154,402
Capital	42,100	(3.4)	43,600
	11,800,144	(3.3)	12,198,002

Full-Time Equivalent Employment	213.0	(4.8)	223.7
Permanent Full-Time Positions	213	(4.5)	223

**PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1992.

**OBJECTIVE OF PROGRAM:**

To provide advice to the government to assist in strengthening families in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through members of the council; public meetings and liaison with government departments.

**SERVICES PROVIDED BY PROGRAM:**

Provides advice and recommendations regarding family issues and programs. As well, the council may undertake research, promotion, community activities, and fact finding missions on matters relating to Alberta families.

## VOTE 10 — PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>619,320</b>	<b>(3.1)</b>	<b>639,320</b>	<b>390,470</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	272,908	—	272,908	
Supplies and Services	314,412	(6.0)	334,412	
Grants	—	—	—	
Purchase of Capital Assets	15,000	—	15,000	
Payments to MLAs	17,000	—	17,000	
	<b>619,320</b>	<b>(3.1)</b>	<b>639,320</b>	
<b>Type of Expenditure</b>				
Operating	604,320	(3.2)	624,320	
Capital	15,000	—	15,000	
	<b>619,320</b>	<b>(3.1)</b>	<b>639,320</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	5.0	—	5.0
Permanent Full-Time Positions	3	(25.0)	4

**PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Premier's Council on the Status of Persons with Disabilities Act.

**OBJECTIVE OF PROGRAM:**

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the province.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and members of the council; public meetings; liaison with government departments, and the collection and dissemination of information.

**SERVICES PROVIDED BY PROGRAM:**

Reviews current and emerging issues and policies; reviews the provision of funding, services and programs for persons with disabilities; prepares communication packages, and consults with and makes recommendations to all levels of government, volunteer associations, businesses, post-secondary institutions and individuals on matters concerning the status of persons with disabilities.

## VOTE 11 — PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>776,000</b>	<b>9.6</b>	<b>708,280</b>	<b>709,896</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	<b>350,000</b>	(2.2)	358,000	
Supplies and Services	<b>418,000</b>	22.1	342,280	
Grants	—	—	—	
Purchase of Capital Assets	<b>8,000</b>	—	8,000	
	<b>776,000</b>	<b>9.6</b>	<b>708,280</b>	
<b>Type of Expenditure</b>				
Operating	<b>768,000</b>	9.7	700,280	
Capital	<b>8,000</b>	—	8,000	
	<b>776,000</b>	<b>9.6</b>	<b>708,280</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	<b>6.0</b>	—	6.0
Permanent Full-Time Positions	<b>3</b>	(40.0)	5

**PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Occupational Health and Safety Act.  
Radiation Protection Act.  
Coal Mines Safety Act.  
Quarries Regulation Act.

**OBJECTIVE OF PROGRAM:**

To prevent work-related accidents and ill health, and to promote industry adoption of programs and activities to foster safe and healthy workplace environments.

**PROGRAM DELIVERY MECHANISM:**

Services for the protection and promotion of health and safety in Alberta workplaces are provided through six regional offices.

**SERVICES PROVIDED BY PROGRAM:**

Staff develop legislation and standards, carry out inspections and investigations, liaise with industry and labour associations, and promote educational programs. Coordination and consultation is emphasized with employer and labour groups and with other governmental agencies in the development and implementation of preventive and promotional strategies.





EXECUTIVE COUNCIL—*Continued*  
WORKERS' COMPENSATION BOARD  
**PROGRAM: WORKERS' COMPENSATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Workers' Compensation Act.

**OBJECTIVE OF PROGRAM:**

To provide funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

**PROGRAM DELIVERY MECHANISM:**

Provides a grant to the Workers' Compensation Board.

**SERVICES PROVIDED BY PROGRAM:**

Provision of funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	\$	\$	\$

<b>Amount to be voted</b>	<b>8,200,000</b>	<b>(24.8)</b>	<b>10,900,000</b>	<b>13,800,000</b>
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<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	8,200,000	(24.8)	10,900,000
Purchase of Capital Assets	—	—	—
	8,200,000	(24.8)	10,900,000
<b>Type of Expenditure</b>			
Operating	8,200,000	(24.8)	10,900,000
Capital	—	—	—
	8,200,000	(24.8)	10,900,000

EXECUTIVE COUNCIL—*Continued*  
**PROGRAM: METIS SETTLEMENTS ACCORD**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Metis Settlements Act.  
Metis Settlements Land Protection Act.  
Metis Settlements Accord Implementation Act.

**OBJECTIVE OF PROGRAM:**

To implement the Alberta-Metis Settlements Accord signed on July 1, 1989.

**PROGRAM DELIVERY MECHANISM:**

A Transition Commission is responsible to the Metis Settlements Transition Authority for the achievement of the goals set out in the Accord. Financial assistance is provided to permit settlement corporations to undertake local government and development tasks. An Appeal Tribunal is established to hear appeals on matters specified in the Metis Settlements Act.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**METIS SETTLEMENTS TRANSITION COMMISSION**

Administrative programs relating to eight Metis settlements are coordinated.

**METIS SETTLEMENTS TRANSITION FUND**

Operating and capital development assistance was provided to Metis settlements.

**METIS SETTLEMENTS APPEAL TRIBUNAL**

Conducts hearings and adjudicates disputes respecting differences and disputes arising between members, settlements, the General Council, or third party interests.

## EXECUTIVE COUNCIL—Continued

## VOTE 14 — METIS SETTLEMENTS ACCORD

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
14.1	Metis Settlements Transition Commission	6,481,000	8.0	6,000,000	4,265,303
14.2	Metis Settlements Transition Fund	—	—	—	30,000,000
14.3	Metis Settlements Appeal Tribunal	1,139,000	(4.7)	1,195,300	—
<b>Amount to be voted</b>		<b>7,620,000</b>	<b>5.9</b>	<b>7,195,300</b>	<b>34,265,303</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	316,500	36.0	232,645
Supplies and Services	812,000	(12.7)	930,655
Grants	6,481,000	8.0	6,000,000
Purchase of Capital Assets	10,500	(67.2)	32,000
	<b>7,620,000</b>	<b>5.9</b>	<b>7,195,300</b>
<b>Type of Expenditure</b>			
Operating	7,609,500	6.2	7,163,300
Capital	10,500	(67.2)	32,000
	<b>7,620,000</b>	<b>5.9</b>	<b>7,195,300</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	9.0	(10.0)	10.0
Permanent Full-Time Positions	5	(37.5)	8



EXECUTIVE COUNCIL—*Continued***METIS SETTLEMENTS ACCORD****STATUTORY BUDGETARY EXPENDITURE**

Appropriations not voted by the Legislative Assembly pursuant to sections 3(1), 6(1), 7(2), and 8(2) of the Metis Settlements Accord Implementation Act

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
Operations and Maintenance Assistance	25,000,000	25,000,000	—
Future Development Assistance	5,000,000	5,000,000	—
Total Statutory Budgetary Expenditure	30,000,000	30,000,000	—
Operating	15,000,000	15,000,000	—
Capital	15,000,000	15,000,000	—

EXECUTIVE COUNCIL—*Continued*  
NATURAL RESOURCES CONSERVATION BOARD  
**PROGRAM: NATURAL RESOURCES CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Natural Resources Conservation Board Act.

**OBJECTIVE OF PROGRAM:**

To provide funding for the Natural Resources Conservation Board to ensure that Alberta's natural resources are utilized in a manner which is consistent with resource conservation and environment preservation.

**PROGRAM DELIVERY MECHANISM:**

Board members and support staff provide a formal public review process for non-energy development proposals.



EXECUTIVE COUNCIL—*Continued*

## NATURAL RESOURCES CONSERVATION BOARD

## VOTE 15 — NATURAL RESOURCES CONSERVATION

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>2,230,000</b>	<b>(9.3)</b>	<b>2,460,000</b>	<b>—</b>
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## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	
Supplies and Services	—	—	—	
Grants	2,230,000	(9.3)	2,460,000	
Purchase of Capital Assets	—	—	—	
	2,230,000	(9.3)	2,460,000	
<b>Type of Expenditure</b>				
Operating	2,230,000	(9.3)	2,460,000	
Capital	—	—	—	
	2,230,000	(9.3)	2,460,000	

**PROGRAM: COORDINATION OF PROGRAMS FOR SENIORS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Senior Citizen Benefits Act.  
Seniors Advisory Council for Alberta Act.

**OBJECTIVE OF PROGRAM:**

To provide advice to government on the policy, programs and services in support of Alberta seniors and to provide income support to Alberta seniors.

**PROGRAM DELIVERY MECHANISM:**

Through public consultation with Alberta seniors, liaison with government departments and grants under the Alberta Assured Income Plan.

**SERVICES PROVIDED BY PROGRAM:**

Provides advice and recommendations regarding seniors issues and programs to the Minister responsible for seniors.  
Delivers the Alberta Assured Income Plan which provides income assistance to eligible seniors.



EXECUTIVE COUNCIL—*Continued*  
**PROGRAM: MICHENER CENTRE OPERATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Dependent Adults Act.  
Social Care Facilities Licensing Act.

**OBJECTIVE OF PROGRAM:**

To provide residential care, training and professional services to developmentally disabled individuals.

**PROGRAM DELIVERY MECHANISM:**

Support services provided by staff.

**SERVICES PROVIDED BY PROGRAM:**

Provides residential, professional, medical and health related services to Michener Centre and Youngstown Home residents.

## VOTE 17 — MICHENER CENTRE OPERATIONS

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>58,396,618</b>	<b>(0.6)</b>	<b>58,773,425</b>	<b>59,209,738</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
Salaries, Wages and Employee Benefits		<b>46,171,453</b>	0.3	46,035,254	
Supplies and Services		<b>11,927,715</b>	(4.1)	12,440,721	
Grants		<b>155,000</b>	—	155,000	
Purchase of Capital Assets		<b>142,450</b>	—	142,450	
		<b>58,396,618</b>	(0.6)	58,773,425	
<b>Type of Expenditure</b>					
Operating		<b>58,254,168</b>	(0.6)	58,630,975	
Capital		<b>142,450</b>	—	142,450	
		<b>58,396,618</b>	(0.6)	58,773,425	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	<b>1,173.5</b>	(3.0)	1,209.5
Permanent Full-Time Positions	<b>1,002</b>	(12.5)	1,145

EXECUTIVE COUNCIL—*Continued*  
ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION  
**PROGRAM: ALCOHOL AND DRUG ABUSE —  
TREATMENT, PREVENTION AND EDUCATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alcohol and Drug Abuse Act.

**OBJECTIVE OF PROGRAM:**

To encourage and assist Albertans to achieve personal, family and community health, free from alcohol and drug abuse.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The Commission provides 25 AADAC offices, 7 specialized units and 5 institutions throughout the province and through funding to support treatment and prevention services delivered by 29 community-based agencies.

**SERVICES PROVIDED BY ELEMENTS:**

**SUPPORT SERVICES**

Provides a range of corporate services, including human resources, financial and property management, program monitoring, program evaluation, training for staff and allied professionals, and support for the Commission's Board.

**PREVENTION AND EDUCATION**

Provides education and prevention programs of provincial scope including a major program for adolescents. Develops resource materials for all programs.

**OUT-PATIENT SERVICES AND COMMUNITY CONSULTATION**

Provides treatment services for adolescents and adults through rural community offices and urban centres. These services include client assessment, out-patient counselling, day treatment and referral to intensive and specialized treatment programs when indicated. Provides prevention, education and information services to community health and education professionals, the business community and the general public.

**IN-PATIENT SERVICES**

Provides intensive and specialized addiction treatment services through detoxification centres in Grande Prairie, Edmonton and Calgary, and in-patient treatment centres in Grande Prairie, Edmonton and Claresholm.

**FUNDED AGENCIES**

Provides financial assistance to community-based agencies for maintenance and delivery of treatment, training and educational programs at the local level.

## EXECUTIVE COUNCIL—Continued

## ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

## VOTE 18 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>18.0.1</b>	Support Services	<b>2,834,432</b>	(4.4)	2,966,432	3,024,459
<b>18.0.2</b>	Prevention and Education	<b>2,841,271</b>	(29.8)	4,045,271	4,795,887
<b>18.0.3</b>	Out-patient Services and Community Consultation	<b>10,592,772</b>	(0.2)	10,616,772	10,585,564
<b>18.0.4</b>	In-patient Services	<b>8,203,890</b>	(2.8)	8,443,890	6,346,441
<b>18.0.5</b>	Funded Agencies	<b>7,714,099</b>	2.5	7,528,099	7,589,113
	<b>Amount to be voted</b>	<b>32,186,464</b>	(4.2)	33,600,464	32,341,464

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	<b>32,186,464</b>	(4.2)	33,600,464
Purchase of Capital Assets	—	—	—
	<b>32,186,464</b>	(4.2)	33,600,464
<b>Type of Expenditure</b>			
Operating	<b>32,186,464</b>	(4.2)	33,600,464
Capital	—	—	—
	<b>32,186,464</b>	(4.2)	33,600,464





THE HONOURABLE JOHN OLDRING  
Minister  
104 Legislature Building, 427-2606

STANLEY REMPLE  
Deputy Minister  
10th Floor, Seventh Street Plaza  
10030 - 107 Street, 427-6448

The ministry is responsible for the management and funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	35,708,051	2.4	34,855,855	32,965,751
2	Income Support to Individuals and Families .....	1,104,476,254	20.8	914,420,227	905,529,963
3	Social Support to Individuals and Families .....	426,736,515	3.3	413,166,738	381,619,518
	<b>Amount to be voted .....</b>	<b>1,566,920,820</b>	<b>15.0</b>	<b>1,362,442,820</b>	<b>1,320,115,232</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	181,046,755	5.0	172,389,947
Supplies and Services	237,483,733	6.3	223,470,595
Grants	1,140,992,223	18.7	961,517,909
Purchase of Capital Assets	7,320,409	46.8	4,987,069
Bank Charges	500	—	500
Payments to MLAs	24,800	—	24,800
	1,566,920,820	15.0	1,362,442,820
<b>Type of Expenditure</b>			
Operating	1,559,600,411	14.9	1,357,455,751
Capital	7,320,409	46.8	4,987,069
	1,566,920,820	15.0	1,362,442,820

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	4,259.8	2.6	4,152.6
Permanent Full-Time Positions	3,655	(6.0)	3,889

FAMILY AND SOCIAL SERVICES—*Continued*  
**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>413,700</b>	0.8	410,300	410,523
<b>1.0.2</b>	Deputy Minister's Office	<b>349,235</b>	0.3	348,235	294,491
<b>1.0.3</b>	Appeal and Advisory Secretariat	<b>151,065</b>	0.7	150,065	143,788
<b>1.0.4</b>	Management Audit	<b>591,711</b>	1.2	584,711	470,219
<b>1.0.5</b>	Resource Management Services	<b>14,225,249</b>	5.2	13,528,187	12,729,719
<b>1.0.6</b>	Regional Operations	<b>9,893,009</b>	0.3	9,865,780	10,389,289
<b>1.0.7</b>	Social Support Services	<b>381,549</b>	0.3	380,549	324,760
<b>1.0.8</b>	Personnel Services	<b>7,471,167</b>	1.3	7,377,740	5,939,291
<b>1.0.9</b>	Income Support Services	<b>204,328</b>	1.3	201,676	172,507
<b>1.0.10</b>	Communications	<b>1,146,264</b>	1.3	1,131,186	1,226,040
<b>1.0.11</b>	Strategic Planning	<b>880,774</b>	0.4	877,426	865,124
<b>Amount to be voted</b>		<b>35,708,051</b>	2.4	34,855,855	32,965,751

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Minister's Salary and Benefits	<b>52,400</b>	0.8	52,000	
	Salaries, Wages and Employee Benefits	<b>27,137,564</b>	2.4	26,505,700	
	Supplies and Services	<b>6,962,865</b>	2.3	6,806,925	
	Grants	<b>130,505</b>	—	130,505	
	Purchase of Capital Assets	<b>1,424,217</b>	4.7	1,360,225	
	Bank Charges	<b>500</b>	—	500	
		<b>35,708,051</b>	2.4	34,855,855	
<b>Type of Expenditure</b>					
	Operating	<b>34,283,834</b>	2.4	33,495,630	
	Capital	<b>1,424,217</b>	4.7	1,360,225	
		<b>35,708,051</b>	2.4	34,855,855	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>617.2</b>	1.6	607.3
Permanent Full-Time Positions	<b>538</b>	(7.4)	581

FAMILY AND SOCIAL SERVICES—*Continued*  
**PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Social Development Act.  
Assured Income for the Severely Handicapped Act.  
Widows' Pension Act.

**OBJECTIVE OF PROGRAM:**

To assist individuals and families in financial need by providing income support and, where appropriate, access to training and employment programs.

**PROGRAM DELIVERY MECHANISM:**

Direct contact with Supports for Independence (social allowance) and the Assured Income for the Severely Handicapped program clients by staff operating from district offices. Widows' Pension is delivered from an office in Edmonton.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SUPPORTS FOR INDEPENDENCE**

Provides financial assistance to individuals and families who are in need, after taking into account assets and income, and provides assistance or referrals in the area of employment and support services for clients requiring such services.

**INCOME BENEFITS**

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets.

FAMILY AND SOCIAL SERVICES—*Continued*

**VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>2.1</b>	Supports for Independence	<b>940,493,108</b>	23.7	760,225,367	764,821,190
<b>2.2</b>	Income Benefits	<b>163,983,146</b>	6.3	154,194,860	140,708,773
	<b>Amount to be voted</b>	<b>1,104,476,254</b>	20.8	914,420,227	905,529,963

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>53,851,069</b>	8.2	49,780,080
Supplies and Services	<b>12,683,698</b>	13.7	11,158,660
Grants	<b>1,033,875,000</b>	21.3	851,987,000
Purchase of Capital Assets	<b>4,066,487</b>	172.1	1,494,487
	<b>1,104,476,254</b>	20.8	914,420,227
<b>Type of Expenditure</b>			
Operating	<b>1,100,409,767</b>	20.5	912,925,740
Capital	<b>4,066,487</b>	172.1	1,494,487
	<b>1,104,476,254</b>	20.8	914,420,227

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>1,308.0</b>	5.5	1,240.1
Permanent Full-Time Positions	<b>1,035</b>	(6.2)	1,103

FAMILY AND SOCIAL SERVICES—*Continued*  
**PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Family and Social Services Act  
Child Welfare Act.  
Dependent Adults Act.  
Family and Community Support Services Act.

Social Development Act.  
Maintenance and Recovery Act.  
Social Care Facilities Licensing Act.

**OBJECTIVE OF PROGRAM:**

To provide social support to individuals and families in need.

**PROGRAM DELIVERY MECHANISM:**

Support services provided through regional district offices, community-based services, the operation of government facilities, and the funding of privately operated facilities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**CHILD WELFARE SERVICES**

Provides programs and services to protect, enhance and support the development and functioning of children and families, through support to families whose children are in need of protection services, community-based resources including foster care, government or privately operated residential treatment facilities, and adoption services.

**FAMILY SUPPORT SERVICES**

Provides consultation and funding to families and community organizations for the design and delivery of community-based prevention programs which prevent social breakdown, promote well-being, and strengthen volunteerism within the community. Information and consulting services are provided to individuals, families, community workers, groups and organizations concerned with family violence. Development of standards and licensing for day care and social care facilities. Direct payments to day care operators on behalf of individuals and families. Assistance is provided to separated families in need of mediation counselling and maintenance recovery services. Emergency services are provided to families in crisis. Also provides funding for shelters for homeless adults.

**SERVICES TO PERSONS WITH DISABILITIES**

Provides supports and services to assist persons with disabilities to live, work and participate in the community. Through community agency and government programs, services are provided to promote employment and job skill development, and to prevent social isolation. Residential services are provided through community group and approved homes, and through outreach and relief services and supported living arrangements. Families with handicapped children are provided support services to maintain the child in the family home. Guardianship services are provided for adults who are unable to manage their own affairs or to make reasonable judgments about personal matters.

FAMILY AND SOCIAL SERVICES—*Continued*

**VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>3.1</b>	Child Welfare Services	<b>165,194,537</b>	4.7	157,776,846	146,700,454
<b>3.2</b>	Family Support Services	<b>132,657,507</b>	- -	132,699,183	123,609,127
<b>3.3</b>	Services to Persons with Disabilities	<b>128,884,471</b>	5.0	122,690,709	111,309,937
	<b>Amount to be voted</b>	<b>426,736,515</b>	3.3	413,166,738	381,619,518

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>100,058,122</b>	4.1	96,104,167	
	Supplies and Services	<b>217,837,170</b>	6.0	205,505,010	
	Grants	<b>106,986,718</b>	(2.2)	109,400,404	
	Purchase of Capital Assets	<b>1,829,705</b>	(14.2)	2,132,357	
	Payments to MLAs	<b>24,800</b>	—	24,800	
		<b>426,736,515</b>	3.3	413,166,738	
<b>Type of Expenditure</b>					
	Operating	<b>424,906,810</b>	3.4	411,034,381	
	Capital	<b>1,829,705</b>	(14.2)	2,132,357	
		<b>426,736,515</b>	3.3	413,166,738	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>2,334.6</b>	1.3	2,305.2
Permanent Full-Time Positions	<b>2,082</b>	(5.6)	2,205





THE HONOURABLE J. D. HORSMAN  
 Minister  
 320 Legislature Building, 427-2585

ORYSSIA J. LENNIE  
 Deputy Minister  
 2200, 10025 Jasper Avenue, 427-6644

The ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1</b>	Intergovernmental Coordination and Research	<b>10,735,000</b>	5.3	10,198,000	10,806,638
	<b>Amount to be voted .....</b>	<b>10,735,000</b>	5.3	10,198,000	10,806,638

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*  
**I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Federal and Intergovernmental Affairs Act.

**OBJECTIVE OF I.D.S.S.:**

To coordinate policy development programs and plans related to intergovernmental affairs.

**I.D.S.S. DELIVERY MECHANISM:**

Central office and Alberta offices in Canada and abroad.

**SERVICES PROVIDED BY ELEMENTS:**

**MINISTER'S OFFICE**

Provides for the operating expenses of the Minister's office.

**ADMINISTRATIVE SUPPORT**

Administrative and other activities, the costs of which are not identified with individual elements.

**INTERGOVERNMENTAL AFFAIRS**

Provides research and coordinating services for intergovernmental issues relating to social and constitutional, economics and resources and international affairs.

**ALBERTA OFFICES**

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Seoul. Provides assistance for Alberta special relationships.

**CONFERENCES AND MISSIONS**

Provides funds for intergovernmental conferences.

**TRANSLATION BUREAU**

Provides translation and interpretation services to government.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*  
**VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH**

**Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>378,000</b>	(3.1)	390,000	429,675
<b>1.0.2</b>	Administrative Support	<b>1,186,000</b>	3.8	1,142,500	1,137,000
<b>1.0.3</b>	Intergovernmental Affairs	<b>3,536,000</b>	12.6	3,140,500	2,997,000
<b>1.0.4</b>	Alberta Offices	<b>5,354,000</b>	4.3	5,132,500	5,322,000
<b>1.0.5</b>	Conferences and Missions	<b>185,000</b>	19.4	155,000	720,647
<b>1.0.6</b>	Translation Bureau	<b>96,000</b>	(59.6)	237,500	200,316
	<b>Amount to be voted</b>	<b>10,735,000</b>	5.3	10,198,000	10,806,638

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	<b>52,400</b>	0.8	52,000
Salaries, Wages and Employee Benefits	<b>7,952,000</b>	7.5	7,395,000
Supplies and Services	<b>2,469,600</b>	(2.0)	2,521,000
Grants	<b>150,000</b>	31.6	114,000
Purchase of Capital Assets	<b>110,000</b>	—	110,000
Bank Charges	<b>1,000</b>	(83.3)	6,000
	<b>10,735,000</b>	5.3	10,198,000
<b>Type of Expenditure</b>			
Operating	<b>10,625,000</b>	5.3	10,088,000
Capital	<b>110,000</b>	—	110,000
	<b>10,735,000</b>	5.3	10,198,000

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>124.5</b>	3.5	120.3
Permanent Full-Time Positions	<b>75</b>	(5.1)	79



THE HONOURABLE LEROY FJORDBOTTEN

Minister

408 Legislature Building, 427-3674

C. B. SMITH

Deputy Minister

10th Floor, Petroleum Plaza South, 427-3552

The ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all government surveying and mapping activities.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93	Change from	Comparable	Comparable
		Estimates	Comparable 1991-92 Estimates	1991-92 Estimates	1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	12,242,905	(1.5)	12,433,398	11,992,986
2	Fish and Wildlife Conservation .....	33,295,956	16.9	28,482,956	25,246,632
3	Forest Resources Management .....	88,333,968	(5.3)	93,274,972	134,027,149
4	Public Lands Management and Land Information Services .....	39,849,171	(3.5)	41,286,051	38,667,477
<b>Amount to be voted .....</b>		<b>173,722,000</b>	<b>(1.0)</b>	<b>175,477,377</b>	<b>209,934,244</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	110,214,201	1.7	108,389,607
Supplies and Services	55,793,585	(10.1)	62,060,523
Grants	5,065,320	136.4	2,142,440
Purchase of Capital Assets	2,571,272	(8.4)	2,806,580
Interest and Bank Charges	1,500	—	1,500
Payments to MLAs	23,722	(4.1)	24,727
	173,722,000	(1.0)	175,477,377
<b>Type of Expenditure</b>			
Operating	170,743,914	(0.8)	172,146,727
Capital	2,978,086	(10.6)	3,330,650
	173,722,000	(1.0)	175,477,377

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	2,436.2	(1.2)	2,466.6
Permanent Full-Time Positions	1,590	(3.2)	1,642

\* Excludes net statutory budgetary expenditure and related manpower.

FORESTRY, LANDS AND WILDLIFE—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.1</b>	<b>CENTRAL SUPPORT SERVICES</b>				
<b>1.1.1</b>	Minister's Office	251,958	(3.3)	260,668	241,184
<b>1.1.2</b>	Deputy Minister's Office	447,954	(3.2)	462,621	405,973
<b>1.1.3</b>	Corporate Services and Coordination	1,200,413	(2.2)	1,227,035	1,358,266
<b>1.1.4</b>	Communications	202,000	(4.4)	211,380	223,946
	<b>TOTAL CENTRAL SUPPORT SERVICES</b>	<b>2,102,325</b>	<b>(2.7)</b>	<b>2,161,704</b>	<b>2,229,369</b>
<b>1.2</b>	<b>FINANCE AND ADMINISTRATIVE SERVICES</b>				
<b>1.2.1</b>	Senior Assistant Deputy Minister's Office	86,196	(3.6)	89,400	80,669
<b>1.2.2</b>	General Services	2,905,448	3.2	2,816,427	2,672,651
<b>1.2.3</b>	Financial Services	2,779,747	(1.7)	2,828,060	2,338,106
<b>1.2.4</b>	Human Resources	976,588	(3.5)	1,012,521	992,485
<b>1.2.5</b>	Automated Information Services	3,008,792	(3.8)	3,126,847	3,312,257
<b>1.2.6</b>	Internal Audit	284,748	(3.8)	295,922	271,281
<b>1.2.7</b>	Legal Services	99,061	(3.4)	102,517	96,168
	<b>TOTAL FINANCE AND ADMINISTRATIVE SERVICES*</b>	<b>10,140,580</b>	<b>(1.3)</b>	<b>10,271,694</b>	<b>9,763,617</b>
	<b>Amount to be voted</b>	<b>12,242,905</b>	<b>(1.5)</b>	<b>12,433,398</b>	<b>11,992,986</b>

\* The Finance and Administrative Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 60% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 40% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	9,764,190	3.1	9,473,888
Supplies and Services	2,208,229	(17.4)	2,672,900
Grants	65,500	—	65,500
Purchase of Capital Assets	132,729	(11.1)	149,253
Payments to MLAs	19,857	—	19,857
	<b>12,242,905</b>	<b>(1.5)</b>	<b>12,433,398</b>
<b>Type of Expenditure</b>			
Operating	12,110,176	(1.4)	12,284,145
Capital	132,729	(11.1)	149,253
	<b>12,242,905</b>	<b>(1.5)</b>	<b>12,433,398</b>

Summary of Manpower Authorization

Full-Time Equivalent Employment	20.9	(4.1)	21.8
Permanent Full-Time Positions	15	(25.0)	20

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**PROGRAM: FISH AND WILDLIFE CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Fisheries Act (Canada).  
Fish Marketing Act.  
Wildlife Act.

**OBJECTIVE OF PROGRAM:**

To conserve Alberta's fish and wildlife resources and the ecosystems which perpetuate them and to provide Albertans sustainable benefits and enjoyment from those same resources.

**PROGRAM DELIVERY MECHANISM:**

Sixty-three district offices provide direct public service. Specialists located in provincial and five regional headquarters coordinate the development and implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three Conservation Education Camps for the public are operated.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. Supports province-wide programs promoting conservation and safe enjoyment of fish and wildlife and their habitat. Administers a licensing and licence distribution system. Ensures provincial operational programs are implemented efficiently and are consistent with policies and objectives.

**WILDLIFE MANAGEMENT**

Resource specialists develop wildlife species management plans to provide sustained and varied use opportunities while maintaining sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A pheasant hatchery and release program is managed. Administers waterfowl crop damage compensation and prevention programs.

**FISHERIES MANAGEMENT**

Resource specialists develop fish species management plans to provide sustained varied use opportunities while maintaining naturally sustained and viable populations. Five fish hatcheries provide a stocking program.

**ENFORCEMENT SERVICES**

Develops and administers policies, programs, and procedures to ensure a consistent high standard of enforcement provided throughout the province to achieve fishery and wildlife resource management goals.

**HABITAT MANAGEMENT**

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife Program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs. Provides for the province's contribution to the North American Waterfowl Management Plan.



FORESTRY, LANDS AND WILDLIFE—*Continued*

**VOTE 2 — FISH AND WILDLIFE CONSERVATION**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>2.1</b>	Program Support	<b>8,567,008</b>	(0.8)	8,637,721	8,481,703
<b>2.2</b>	Wildlife Management	<b>6,534,427</b>	94.6	3,357,528	3,265,068
<b>2.3</b>	Fisheries Management	<b>3,821,369</b>	4.4	3,660,252	3,694,057
<b>2.4</b>	Enforcement Services	<b>8,437,133</b>	4.7	8,054,763	7,459,678
<b>2.5</b>	Habitat Management	<b>5,936,019</b>	24.4	4,772,692	2,346,126
<b>Amount to be voted</b>		<b>33,295,956</b>	16.9	28,482,956	25,246,632

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	20,040,998	3.8	19,300,596
Supplies and Services	8,366,462	22.0	6,855,626
Grants	4,440,260	134.9	1,890,260
Purchase of Capital Assets	448,236	3.1	434,604
Payments to MLAs	—	(100.0)	1,870
	<b>33,295,956</b>	16.9	28,482,956
<b>Type of Expenditure</b>			
Operating	32,847,720	17.1	28,048,352
Capital	448,236	3.1	434,604
	<b>33,295,956</b>	16.9	28,482,956

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	458.7	(0.9)	462.7
Permanent Full-Time Positions	419	(0.2)	420

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**PROGRAM: FOREST RESOURCES MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Forests Act.  
Forest Reserves Act.

Forest and Prairie Protection Act.  
Forest Development Research Trust Fund Act.

**OBJECTIVE OF PROGRAM:**

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

**PROGRAM DELIVERY MECHANISM:**

Staff located in head office, ten regional and thirty-nine ranger district offices provide direct service to the public. Financial assistance is provided to support research projects and to promote the forest industry's work with product development, marketing and worker safety.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. Ensures provincial operational programs are implemented efficiently and are consistent with policies and objectives.

**FOREST LAND USE**

Manages Alberta's public forest lands for watershed, grazing and recreational benefits. Administers geophysical exploration on all provincial lands and provides for reclamation and protection of the forest land resource.

**REFORESTATION**

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits. Processes tree seed and provides seedlings for industry and Alberta Forest Service reforestation programs.

**TIMBER MANAGEMENT**

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

**FOREST PROTECTION**

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

**FIRE SUPPRESSION**

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

**FOREST RESEARCH**

Conducted applied research on questions related to improved forest management, provided updates on relevant research carried out by other agencies, and transferred results into practice.

**FOREST INDUSTRY DEVELOPMENT**

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.

FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 3 — FOREST RESOURCES MANAGEMENT**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>3.1</b>	Program Support	17,257,885	0.4	17,186,633	20,214,412
<b>3.2</b>	Forest Land Use	9,376,731	6.8	8,778,506	8,732,225
<b>3.3</b>	Reforestation	19,496,751	(7.6)	21,099,547	20,029,002
<b>3.4</b>	Timber Management	8,155,493	(0.8)	8,220,245	8,171,204
<b>3.5</b>	Forest Protection	18,371,426	(18.0)	22,415,355	21,163,388
<b>3.6</b>	Fire Suppression	12,524,026	(4.6)	13,126,026	51,514,818
<b>3.7</b>	Forest Research	—	—	—	823,539
<b>3.8</b>	Forest Industry Development	3,151,656	28.7	2,448,660	3,378,561
	<b>Amount to be voted</b>	<b>88,333,968</b>	<b>(5.3)</b>	<b>93,274,972</b>	<b>134,027,149</b>

**Summary by Object and Type of Expenditure**

**Object of Expenditure**

Salaries, Wages and Employee Benefits	54,564,498	1.0	54,044,049
Supplies and Services	32,387,103	(14.7)	37,953,588
Grants	553,560	206.4	180,680
Purchase of Capital Assets	827,307	(24.5)	1,095,155
Interest and Bank Charges	1,500	—	1,500
	<b>88,333,968</b>	<b>(5.3)</b>	<b>93,274,972</b>

**Type of Expenditure**

Operating	87,466,780	(5.1)	92,139,936
Capital	867,188	(23.6)	1,135,036
	<b>88,333,968</b>	<b>(5.3)</b>	<b>93,274,972</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	1,394.8	0.5	1,388.1
Permanent Full-Time Positions	698	(1.0)	705

**PROGRAM: PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Agricultural and Recreational Land Ownership Act.  
Boundary Surveys Act.  
Citizenship Act (Canada).  
Forests Act.  
Land Agents Licensing Act.

Land Surveyors Act.  
Mines and Minerals Act.  
Public Lands Act.  
Surveys Act.  
Wilderness Areas, Ecological  
Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To manage all provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the department. To administer the Surveys Act, and to coordinate development and provision of surveying, mapping and land information products within government. To coordinate the design and development of the Land Related Information System.

**PROGRAM DELIVERY MECHANISM:**

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by government and private sector agencies is provided.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PUBLIC LANDS MANAGEMENT**

Manages all provincial public lands not designated for permanent forest or located in Special Areas or within provincial parks. Reviews applications and issues dispositions for the sale or lease of public land. Conducts operational level land planning, development and management, and provides recommendations for land use. Delivers the grazing reserves program, the natural areas program, and various other land resource management programs.

**LAND INFORMATION SERVICES**

Provides a survey and mapping system for the province for use by government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to government departments and the private sector. Provides professional and technical services relating to the planning of land related information systems, inventory and appraisal of land surface and sub-surface resources, and maintenance of overall natural resource information. Coordinates the design and development of the Land Related Information System.

## VOTE 4 — PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
4.1	Public Lands Management	18,834,171	(1.4)	19,093,171	19,025,532
4.2	Land Information Services	21,015,000	(5.3)	22,192,880	19,641,945
<b>Amount to be voted</b>		<b>39,849,171</b>	<b>(3.5)</b>	<b>41,286,051</b>	<b>38,667,477</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	25,844,515	1.1	25,571,074	
	Supplies and Services	12,831,791	(12.0)	14,578,409	
	Grants	6,000	—	6,000	
	Purchase of Capital Assets	1,163,000	3.1	1,127,568	
	Payments to MLAs	3,865	28.8	3,000	
		<b>39,849,171</b>	<b>(3.5)</b>	<b>41,286,051</b>	
<b>Type of Expenditure</b>					
	Operating	38,319,238	(3.4)	39,674,294	
	Capital	1,529,933	(5.1)	1,611,757	
		<b>39,849,171</b>	<b>(3.5)</b>	<b>41,286,051</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	561.8	(5.4)	594.0
Permanent Full-Time Positions	458	(7.8)	497

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**FORESTRY, LANDS AND WILDLIFE REVOLVING FUND**

Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1992-93 are:

Land Information Services Enterprise, providing

- (a) maps, aerial photographs and related products;
- (b) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

- (a) livestock supplies such as salt, mineral and bluestone;
- (b) veterinary drugs and appliances, as required, and
- (c) pesticides.

Land Information Alberta Enterprise, providing

- (a) direct remote electronic access to freehold and crown lands, and surveying and mapping data;
- (b) spatial data;
- (c) integration of land-related data from Alberta government and private sector sources, and
- (d) distribution of value added products and services, in conjunction with the private sector.

Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

**Summary of Manpower Authorization**

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	43.3	33.2	32.5
Permanent Full-Time Positions	23	109.1	11



FORESTRY, LANDS AND WILDLIFE—*Continued*

**FORESTRY, LANDS AND WILDLIFE REVOLVING FUND**

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Land Information Services Enterprise	1,900,000	1,960,000	1,648,331
Public Lands Enterprise	150,000	150,000	148,929
Land Information Alberta Enterprise	2,600,000	—	—
<b>Total Revenue</b>	<b>4,650,000</b>	<b>2,110,000</b>	<b>1,797,260</b>
<b>EXPENDITURE:</b>			
Land Information Services Enterprise	1,800,000	1,880,000	1,496,187
Public Lands Enterprise	150,000	150,000	160,923
Land Information Alberta Enterprise	3,500,000	—	—
<b>Total Expenditure</b>	<b>5,450,000</b>	<b>2,030,000</b>	<b>1,657,110</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>(800,000)</b>	<b>80,000</b>	<b>140,150</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>200,000</b>	<b>225,191</b>	<b>192,228</b>
<b>SURPLUS REPAYED TO GENERAL REVENUE FUND</b>	<b>—</b>	<b>—</b>	<b>(5,110)</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>(600,000)</b>	<b>305,191</b>	<b>327,268</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	800,000	(80,000)	(140,150)
Non-Cash Charges	30,000	(5,000)	(7,682)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	20,000	85,000	31,064
Surplus Repaid to General Revenue Fund	—	—	5,110
<b>Net Statutory Budgetary Expenditure</b>	<b>850,000</b>	<b>—</b>	<b>(111,658)</b>
Functions Transferred from (to) Voted Programs	—	—	—
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>850,000</b>	<b>—</b>	<b>(111,658)</b>
<b>Operating</b>	<b>830,000</b>	<b>(70,000)</b>	<b>(113,389)</b>
<b>Capital</b>	<b>20,000</b>	<b>70,000</b>	<b>1,731</b>





THE HONOURABLE NANCY BETKOWSKI

Minister  
323 Legislature Building, 427-3665

R. J. LeBLANC  
Deputy Minister  
18th Floor  
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The ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding and coordinating health programs.

The Alberta Health Care Insurance Plan provides Albertans with basic health care insurance and provides premium-free benefits to senior citizens and their dependents, and widows and widowers receiving the Widows' Pension, and their dependents.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	30,424,771	1.2	30,056,669	22,309,688
2	Health Care Insurance .....	666,522,186	3.7	642,680,892	607,946,618
3	Financial Assistance for Acute Care .....	2,052,835,941	4.3	1,968,245,332	1,847,597,768
4	Financial Assistance for Long-term Care ....	475,673,857	5.0	452,907,148	429,960,002
5	Community Health Services .....	267,761,122	4.2	256,927,455	223,997,797
6	Mental Health Services .....	56,371,123	3.8	54,313,555	48,236,226
<b>Amount to be voted .....</b>		<b>3,549,589,000</b>	<b>4.2</b>	<b>3,405,131,051</b>	<b>3,180,048,099</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	82,373,420	(1.7)	83,795,013
Supplies and Services	46,775,552	(9.7)	51,815,333
Grants	3,419,205,002	4.6	3,268,241,505
Purchase of Capital Assets	1,167,626	(3.7)	1,212,200
Payments to MLAs	15,000	—	15,000
	3,549,589,000	4.2	3,405,131,051
<b>Type of Expenditure</b>			
Operating	3,517,225,073	4.3	3,372,269,851
Capital	32,363,927	(1.5)	32,861,200
	3,549,589,000	4.2	3,405,131,051

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	1,894.7	(6.6)	2,027.9
Permanent Full-Time Positions	1,856	(5.7)	1,969

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.1</b>	<b>CORPORATE SUPPORT SERVICES</b>				
<b>1.1.1</b>	Minister's Office	381,290	1.3	376,339	344,954
<b>1.1.2</b>	Deputy Minister's Office	369,010	(0.1)	369,351	291,821
<b>1.1.3</b>	Policy Development and Planning Services	4,421,837	2.0	4,335,647	3,583,236
<b>1.1.4</b>	Human Resources	3,015,729	0.8	2,992,532	2,501,809
<b>1.1.5</b>	Information Technology	6,981,836	2.5	6,811,204	5,883,719
<b>1.1.6</b>	Finance and Administration	9,259,469	0.5	9,214,776	7,815,235
<b>1.1.7</b>	Communications	1,286,645	(6.9)	1,382,525	962,344
<b>1.1.8</b>	Health Disciplines Advisory Services	1,335,638	12.4	1,188,810	677,126
	<b>TOTAL CORPORATE SUPPORT SERVICES</b>	<b>27,051,454</b>	<b>1.4</b>	<b>26,671,184</b>	<b>22,060,244</b>
<b>1.2</b>	<b>CENTRALIZED PROGRAM DELIVERY</b>				
<b>1.2.1</b>	Health Services Innovation Fund	960,950	(3.9)	1,000,000	—
<b>1.2.2</b>	Mental Health Patient Advocate's Office	385,189	(0.1)	385,485	249,444
<b>1.2.3</b>	Rural Physician Action Plan	2,027,178	1.4	2,000,000	—
	<b>TOTAL CENTRALIZED PROGRAM DELIVERY</b>	<b>3,373,317</b>	<b>(0.4)</b>	<b>3,385,485</b>	<b>249,444</b>
	<b>Amount to be voted</b>	<b>30,424,771</b>	<b>1.2</b>	<b>30,056,669</b>	<b>22,309,688</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Minister's Salary and Benefits	52,400	0.8	52,000	
	Salaries, Wages and Employee Benefits	17,856,632	1.0	17,680,238	
	Supplies and Services	9,193,989	2.3	8,990,681	
	Grants	2,660,000	—	2,660,000	
	Purchase of Capital Assets	646,750	(1.8)	658,750	
	Payments to MLAs	15,000	—	15,000	
		<b>30,424,771</b>	<b>1.2</b>	<b>30,056,669</b>	
<b>Type of Expenditure</b>					
	Operating	29,778,021	1.3	29,397,919	
	Capital	646,750	(1.8)	658,750	
		<b>30,424,771</b>	<b>1.2</b>	<b>30,056,669</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	382.1	(1.0)	385.8
Permanent Full-Time Positions	351	(5.6)	372

HEALTH—*Continued*  
**PROGRAM: HEALTH CARE INSURANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.  
Alberta Health Care Insurance Act.  
Health Insurance Premiums Act.

**OBJECTIVE OF PROGRAM:**

To provide health care insurance coverage.

**PROGRAM DELIVERY MECHANISM:**

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**ADMINISTRATIVE SUPPORT**

Direct administrative costs of the Health Care Insurance Program.

**PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND**

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

HEALTH—*Continued*

**VOTE 2 — HEALTH CARE INSURANCE**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>2.1</b>	Administrative Support	<b>31,185,186</b>	6.2	29,370,267	26,134,491
<b>2.2</b>	Provincial Contribution to the Health Care Insurance Fund	<b>635,337,000</b>	3.6	613,310,625	581,812,127
	<b>Amount to be voted</b>	<b>666,522,186</b>	3.7	642,680,892	607,946,618

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>16,348,538</b>	0.8	16,224,894
Supplies and Services	<b>14,620,648</b>	12.1	13,047,373
Grants	<b>635,342,000</b>	3.6	613,315,625
Purchase of Capital Assets	<b>211,000</b>	126.9	93,000
	<b>666,522,186</b>	3.7	642,680,892
<b>Type of Expenditure</b>			
Operating	<b>666,311,186</b>	3.7	642,587,892
Capital	<b>211,000</b>	126.9	93,000
	<b>666,522,186</b>	3.7	642,680,892

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>461.4</b>	(4.4)	482.4
Permanent Full-Time Positions	<b>426</b>	(8.4)	465

**PROGRAM: HEALTH CARE INSURANCE**

**SUMMARY OF THE HEALTH CARE INSURANCE FUND**

**EXPENDITURE:**

**BASIC HEALTH SERVICES**

Payments for medical and other services as prescribed in the regulations.

**EXTENDED HEALTH BENEFITS FOR SENIOR CITIZENS**

Payments for a portion of the costs of dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, and their dependents.

**BLUE CROSS NON-GROUP BENEFITS**

Payments to Alberta Blue Cross for a portion of the costs of prescription drugs, ambulance services, other benefits not covered by Basic Health Services and all related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross group plans, primarily senior citizens.

**OUT-OF-PROVINCE HOSPITAL COSTS**

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

**REVENUE:**

**HEALTH CARE INSURANCE PREMIUMS**

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

**BLUE CROSS NON-GROUP PREMIUMS**

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Reduced premiums are charged to other participants with low taxable incomes.

**GOVERNMENT OF CANADA CONTRIBUTIONS**

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing Program which may include retroactive adjustments for prior years.

**INTEREST EARNINGS**

Interest earnings on the cash balance of the Health Care Insurance Fund.

## HEALTH—Continued

## VOTE 2 — HEALTH CARE INSURANCE

## Summary of the Health Care Insurance Fund

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	%	\$	\$
<u>FOR INFORMATION ONLY</u>				
<u>EXPENDITURE</u>				
Basic Health Services	993,524,000	5.5	942,125,000	866,195,339
Extended Health Benefits for Senior Citizens	39,616,000	3.7	38,216,000	42,626,888
Blue Cross Non-Group Benefits	153,828,000	1.4	151,748,000	141,137,468
Out-of-Province Hospital Costs	29,816,000	(9.7)	33,015,625	30,715,432
<b>TOTAL EXPENDITURE</b>	<b>1,216,784,000</b>	<b>4.4</b>	<b>1,165,104,625</b>	<b>1,080,675,127</b>
<u>REVENUE</u>				
Health Care Insurance Premiums	422,629,000	8.1	390,847,000	326,045,000
Blue Cross Non-Group Premiums	19,990,000	21.2	16,493,000	14,198,000
Government of Canada Contributions	134,828,000	(4.8)	141,594,000	154,601,000
Interest Earnings	4,000,000	39.9	2,860,000	4,019,000
<b>TOTAL REVENUE</b>	<b>581,447,000</b>	<b>5.4</b>	<b>551,794,000</b>	<b>498,863,000</b>
Provincial Contribution to the Health Care Insurance Fund	635,337,000	3.6	613,310,625	581,812,127



**PROGRAM: FINANCIAL ASSISTANCE FOR ACUTE CARE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.

Hospitals Act.

Mental Health Act.

Ambulance Services Act (proclamation pending).

Cancer Programs Act.

Criminal Code (Canada).

Young Offenders Act (Canada).

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for acute care hospital services.

**PROGRAM DELIVERY MECHANISM:**

Acute care services are provided by 129 acute care hospitals, 2 regional laboratories, 3 ambulatory care centres, 2 federally-operated hospitals and 3 federally-operated nursing stations. Mental health services are provided by two mental health hospitals and designated beds in other acute care hospitals.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**MAJOR URBAN MEDICAL AND REFERRAL CENTRES**

Operating grants for acute care services to hospitals in Edmonton: Charles Camshell Provincial General Hospital, the General Hospital (Grey Nuns) of Edmonton (operating Grey Nuns and Edmonton General Hospitals), Misericordia Hospital, Royal Alexandra Hospitals and University of Alberta Hospitals, and in Calgary: Calgary General Hospital (operating Bow Valley and Peter Lougheed Centres), Foothills Provincial General Hospital and Calgary District Hospital Group (operating Holy Cross, Colonel Belcher and Rockyview Hospitals).

**OTHER REFERRAL CENTRES**

Operating grants for acute care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer, including regional laboratory facilities in Lethbridge and Red Deer.

**SPECIALIZED ACUTE CARE FACILITIES**

Operating grants for specialized acute care services to Alberta Children's Provincial General Hospital, Children's Health Centre of Northern Alberta, Salvation Army Grace Hospital, Alberta Cancer Board, and Glenrose Rehabilitation Hospital, and for mental health services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

**COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)**

Operating grants for acute care services to 39 hospitals with more than 40 beds in smaller communities, the federally-operated hospital at Cold Lake and Lloydminster Hospital in Saskatchewan.

**RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)**

Operating grants for acute care services to 65 hospitals and 3 ambulatory care centres with 40 beds or less in smaller communities, the federally-operated Cardston Blood Indian Hospital and federally-operated nursing stations.

**EQUIPMENT SUPPORT**

Capital support for equipment purchases.



## HEALTH—Continued

## VOTE 3 — FINANCIAL ASSISTANCE FOR ACUTE CARE

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
3.1	Program Support	81,195,738	0.6	80,672,933	80,218,652
3.2	Major Urban Medical and Referral Centres	1,050,743,755	4.3	1,007,117,940	953,332,959
3.3	Other Referral Centres	223,174,345	4.2	214,099,538	200,129,420
3.4	Specialized Acute Care Facilities	276,113,508	3.4	266,960,950	243,917,474
3.5	Community-Based Hospital Facilities (Over 40 Beds)	239,481,970	6.6	224,656,603	205,192,235
3.6	Rural Community-Based Hospital Facilities (40 Beds and Under)	152,141,861	4.3	145,905,865	137,832,232
3.7	Equipment Support	29,984,764	4.0	28,831,503	26,974,796
<b>Amount to be voted</b>		<b>2,052,835,941</b>	<b>4.3</b>	<b>1,968,245,332</b>	<b>1,847,597,768</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	4,683,829	4.1	4,498,410	
	Supplies and Services	2,339,237	18.3	1,978,124	
	Grants	2,045,770,875	4.3	1,961,726,798	
	Purchase of Capital Assets	42,000	—	42,000	
		<b>2,052,835,941</b>	<b>4.3</b>	<b>1,968,245,332</b>	
<b>Type of Expenditure</b>					
	Operating	2,022,809,177	4.3	1,939,371,829	
	Capital	30,026,764	4.0	28,873,503	
		<b>2,052,835,941</b>	<b>4.3</b>	<b>1,968,245,332</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	85.5	0.9	84.7
Permanent Full-Time Positions	76	(9.5)	84

**PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.  
Hospitals Act.

Nursing Homes Act.  
Mental Health Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

**PROGRAM DELIVERY MECHANISM:**

Long-term care services are provided in 78 auxiliary hospitals and designated nursing home bed units in multi-level care facilities, 44 district nursing homes, 34 private nursing homes and 16 voluntary nursing homes.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**AUXILIARY HOSPITALS AND COMBINED FACILITIES**

Operating grants for long-term care services to auxiliary hospitals and designated nursing home beds in multi-level care facilities.

**DISTRICT NURSING HOMES**

Operating grants for long-term care services to nursing homes operated by district boards.

**PRIVATE NURSING HOMES**

Operating grants for long-term care services to nursing homes owned and operated by individuals or private corporations.

**VOLUNTARY NURSING HOMES**

Operating grants for long-term care services to nursing homes operated by charitable or not-for-profit organizations.

**EQUIPMENT SUPPORT**

Capital support for equipment purchases.

## VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
4.1	Program Support	28,312,297	9.3	25,913,398	23,516,032
4.2	Auxiliary Hospitals and Combined Facilities	292,418,985	4.7	279,267,775	266,423,005
4.3	District Nursing Homes	32,454,860	6.5	30,467,287	26,398,968
4.4	Private Nursing Homes	90,409,386	4.5	86,487,251	82,751,641
4.5	Voluntary Nursing Homes	30,866,792	4.3	29,602,940	29,738,482
4.6	Equipment Support	1,211,537	3.7	1,168,497	1,131,874
<b>Amount to be voted</b>		<b>475,673,857</b>	<b>5.0</b>	<b>452,907,148</b>	<b>429,960,002</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	1,713,093	14.2	1,499,599	
	Supplies and Services	1,143,922	(24.1)	1,506,494	
	Grants	472,816,842	5.1	449,868,055	
	Purchase of Capital Assets	—	(100.0)	33,000	
		<b>475,673,857</b>	<b>5.0</b>	<b>452,907,148</b>	
<b>Type of Expenditure</b>					
	Operating	474,462,320	5.0	451,705,651	
	Capital	1,211,537	0.8	1,201,497	
		<b>475,673,857</b>	<b>5.0</b>	<b>452,907,148</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	27.4	17.1	23.4
Permanent Full-Time Positions	25	13.6	22

**PROGRAM: COMMUNITY HEALTH SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.  
Public Health Act.  
Cancer Programs Act.

Vital Statistics Act.  
Change of Name Act.  
Marriage Act.

**OBJECTIVE OF PROGRAM:**

To enhance the health and well being of Albertans through the development and delivery of health promotion, disease prevention and community care programs and to monitor the general state of health in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Coordinates Community Health Services provided through 27 local health units, community agencies, two Provincial Laboratories of Public Health, two provincial Vital Statistics offices, Sexually Transmitted Disease Control regional offices, Tuberculosis Control regional offices and central office support staff and consultants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**COMMUNICABLE DISEASE CONTROL**

Purchases and provides vaccines and sera for the province-wide immunization program and monitors and tracks the incidence of communicable and non-communicable diseases. Provides information, consultation and treatment services regarding sexually transmitted diseases and information and consultation services to prevent the spread of AIDS. Provides out-patient treatment for the control of tuberculosis including the operation of mobile x-ray units. Provides funding for the two Provincial Laboratories of Public Health in Edmonton and Calgary.

**ALBERTA AIDS TO DAILY LIVING**

Provides equipment and supplies to help meet the needs of disabled, chronically ill or terminally ill Albertans.  
Provides funding to health units in support of client needs and authorization of benefits.

**HOME CARE SERVICES**

Provides funding and consultation to health units and community agencies for the delivery of home care services that include nursing care, rehabilitation therapy, personal care, home-making support, nutritional guidance and meals on wheels.

**ENVIRONMENTAL HEALTH SERVICES**

Provides funding, consultation and in-service education to health units in support of services to prevent, control and correct adverse environmental health conditions, including investigations and inspections pursuant to the Public Health Act.

**FAMILY HEALTH SERVICES**

Provides funding to health units and community agencies in support of services that include community health nursing, speech language pathology and audiology, the early detection of breast cancer, dental health, sexual health, early intervention for developmentally disadvantaged children, and nutritional counselling.

**VITAL STATISTICS**

Registers all births, deaths and marriages occurring in Alberta. Processes change of name requests; provides a data base to help monitor the state of public health in the province. Registers marriage commissioners, clergy and district registrars who perform marriages.

## HEALTH—Continued

## VOTE 5 — COMMUNITY HEALTH SERVICES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
5.1	Program Support	1,235,816	8.5	1,139,485	1,100,402
5.2	Communicable Disease Control	24,617,288	3.7	23,732,350	20,866,524
5.3	Alberta Aids to Daily Living	59,860,560	(1.6)	60,827,087	54,074,760
5.4	Home Care Services	73,253,481	9.4	66,955,580	50,285,040
5.5	Environmental Health Services	8,745,039	9.9	7,958,015	7,362,222
5.6	Family Health Services	98,338,108	3.9	94,679,312	88,750,056
5.7	Vital Statistics	1,710,830	4.6	1,635,626	1,558,793
<b>Amount to be voted</b>		<b>267,761,122</b>	<b>4.2</b>	<b>256,927,455</b>	<b>223,997,797</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	11,189,227	6.0	10,559,572
Supplies and Services	11,269,038	10.0	10,244,606
Grants	245,255,407	3.9	236,055,827
Purchase of Capital Assets	47,450	(29.7)	67,450
	<b>267,761,122</b>	<b>4.2</b>	<b>256,927,455</b>
<b>Type of Expenditure</b>			
Operating	267,713,672	4.9	255,211,005
Capital	47,450	(97.2)	1,716,450
	<b>267,761,122</b>	<b>4.2</b>	<b>256,927,455</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	253.3	1.4	249.7
Permanent Full-Time Positions	235	(2.1)	240

HEALTH—*Continued*  
**PROGRAM: MENTAL HEALTH SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.  
Mental Health Act.  
Dependent Adults Act.

**OBJECTIVE OF PROGRAM:**

To maintain and/or improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible. To ensure effective administration of the Mental Health Act.

**PROGRAM DELIVERY MECHANISM:**

Direct assessment and treatment services are provided through three extended care centres and clinics located throughout Alberta. Residential and non-residential services are provided by community agencies. Consultation is provided to hospital psychiatric programs, Alberta Hospital Edmonton and Alberta Hospital Ponoka.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**COMMUNITY MENTAL HEALTH SERVICES**

Provides suicide prevention services directed to public awareness, education and training, and bereavement counselling. Provides diagnostic assessment and treatment to clients and consultation to physicians, health care facilities and community agencies. Provides residential placement in community homes for chronically mentally ill adults. Provides financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

**EXTENDED COMMUNITY CARE PROGRAMS**

Care centres in Camrose, Claresholm and Raymond provide in-patient assessment, treatment and rehabilitation services to long-term psychiatric patients.



## HEALTH—Continued

## VOTE 6 — MENTAL HEALTH SERVICES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
6.1	Program Support	3,471,691	(3.3)	3,591,536	2,900,944
6.2	Community Mental Health Services	34,271,805	6.4	32,220,294	27,619,900
6.3	Extended Community Care Programs	18,627,627	0.7	18,501,725	17,715,382
<b>Amount to be voted</b>		<b>56,371,123</b>	<b>3.8</b>	<b>54,313,555</b>	<b>48,236,226</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
	Salaries, Wages and Employee Benefits	30,582,101	(8.3)	33,332,300
	Supplies and Services	8,208,718	(48.8)	16,048,055
	Grants	17,359,878	276.1	4,615,200
	Purchase of Capital Assets	220,426	(30.7)	318,000
		<b>56,371,123</b>	<b>3.8</b>	<b>54,313,555</b>
<b>Type of Expenditure</b>				
	Operating	56,150,697	4.0	53,995,555
	Capital	220,426	(30.7)	318,000
		<b>56,371,123</b>	<b>3.8</b>	<b>54,313,555</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	685.0	(14.6)	801.9
Permanent Full-Time Positions	743	(5.5)	786





THE HONOURABLE ELAINE J. McCOY  
Minister  
103 Legislature Building, 427-3664

ROBIN J. C. FORD  
Deputy Minister  
10th Floor, 10808 - 99 Avenue, 427-8305

ANDREW C. L. SIMS  
Chairman, Labour Relations Board  
5th Floor, 10808 - 99 Avenue, 427-8547

FIL FRASER  
Chief Commissioner, Human Rights Commission  
8th Floor, 10808 - 99 Avenue, 427-3116

The ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

JIM DIXON  
Public Service Commissioner  
7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	5,398,520	(0.7)	5,436,419	5,403,277
2	Work and Safety Standards .....	4,080,760	(10.2)	4,541,941	4,900,525
3	Work and Safety Client Services .....	17,129,210	(1.7)	17,431,310	16,490,478
4	Labour Relations Adjudication and Regulation .....	1,895,100	- -	1,895,627	1,618,748
5	Individual's Rights Protection .....	1,575,940	2.0	1,545,133	1,619,161
	Department Estimates .....	30,079,530	(2.5)	30,850,430	30,032,189
6	Personnel Administration .....	9,640,000	(3.8)	10,020,870	10,100,166
	<b>Amount to be voted .....</b>	<b>39,719,530</b>	<b>(2.8)</b>	<b>40,871,300</b>	<b>40,132,355</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	24,415,500	(3.4)	25,269,944
Supplies and Services	5,095,850	0.9	5,052,897
Grants	12,850	(44.0)	22,948
Purchase of Capital Assets	502,930	11.1	452,641
	30,079,530	(2.5)	30,850,430
<b>Type of Expenditure</b>			
Operating	29,576,600	(2.7)	30,397,789
Capital	502,930	11.1	452,641
	30,079,530	(2.5)	30,850,430

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	523.5	(4.2)	546.7
Permanent Full-Time Positions	506	(7.8)	549

\* Excludes Personnel Administration Office and net statutory budgetary expenditure.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.1</b>	<b>DEPARTMENTAL SUPPORT</b>				
<b>1.1.1</b>	Minister's Office	285,610	- -	285,499	295,480
<b>1.1.2</b>	Executive Management	491,660	(14.8)	577,030	617,887
<b>1.1.3</b>	Human Resource Services	336,070	- -	336,136	283,845
<b>1.1.4</b>	Finance and Administration	1,546,480	(2.6)	1,587,633	1,444,430
<b>1.1.5</b>	Systems	1,269,000	27.1	998,208	1,470,436
	<b>TOTAL DEPARTMENTAL SUPPORT</b>	<b>3,928,820</b>	<b>3.8</b>	<b>3,784,506</b>	<b>4,112,078</b>
<b>1.2</b>	<b>ISSUES MANAGEMENT</b>				
<b>1.2.1</b>	Issues Management Group	1,469,700	(11.0)	1,651,913	1,291,199
	<b>TOTAL ISSUES MANAGEMENT</b>	<b>1,469,700</b>	<b>(11.0)</b>	<b>1,651,913</b>	<b>1,291,199</b>
	<b>Amount to be voted</b>	<b>5,398,520</b>	<b>(0.7)</b>	<b>5,436,419</b>	<b>5,403,277</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Minister's Salary and Benefits	52,400	0.8	52,000	
	Salaries, Wages and Employee Benefits	3,315,590	(5.9)	3,523,803	
	Supplies and Services	1,757,390	11.5	1,576,739	
	Grants	—	(100.0)	10,100	
	Purchase of Capital Assets	273,140	(0.2)	273,777	
		<b>5,398,520</b>	<b>(0.7)</b>	<b>5,436,419</b>	
<b>Type of Expenditure</b>					
	Operating	5,125,380	(0.7)	5,162,642	
	Capital	273,140	(0.2)	273,777	
		<b>5,398,520</b>	<b>(0.7)</b>	<b>5,436,419</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	79.6	(4.2)	83.1
Permanent Full-Time Positions	77	(8.3)	84

**PROGRAM: WORK AND SAFETY STANDARDS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Labour Act.  
Employment Standards Code.  
Labour Relations Code.  
Industrial Wages Security Act.  
Employment Pensions Plan Act.  
Gas Protection Act.

Boilers and Pressure Vessels Act.  
Uniform Building Standards Act.  
Electrical Protection Act.  
Elevators and Fixed Conveyances Act.  
Fire Prevention Act.  
Plumbing and Drainage Act.

**OBJECTIVE OF PROGRAM:**

To establish legislation, standards, policies and programs which will provide an effective service to clients.

**PROGRAM DELIVERY MECHANISM:**

Monitors the workplace and consults with industry, municipalities, trade unions, volunteer groups, members of the public, other levels of government and other divisions of the department. Where appropriate, provides the framework to facilitate the delegation of authority to responsible industry groups or other levels of government.

**SERVICES PROVIDED BY PROGRAM:**

Develops and maintains effective legislation, codes and regulations, policies and procedures governing work and safety standards. Prepares information and education material regarding the parties rights and responsibilities for dissemination to industry and members of the public. Enforces minimum employee pension plan standards, plan review, investigation and audits. Maintains certification and examination programs where appropriate.



**PROGRAM: WORK AND SAFETY CLIENT SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Labour Act.  
Employment Standards Code.  
Labour Relations Code.  
Industrial Wages Security Act.  
Fire Prevention Act.  
Gas Protection Act.

Boilers and Pressure Vessels Act.  
Uniform Building Standards Act.  
Electrical Protection Act.  
Elevators and Fixed Conveyances Act.  
Plumbing and Drainage Act.

**OBJECTIVE OF PROGRAM:**

To provide effective and efficient levels of services to employees, business and the public in work and safety.

**PROGRAM DELIVERY MECHANISM:**

There are four regions with thirteen office locations throughout the province. In addition there is a Fire Commissioner's Office, a Fire Training School in Vermilion and mediation offices in Edmonton and Calgary.

**SERVICES PROVIDED BY PROGRAM:**

Provides a consultative service to ensure that the department is responsive to changing client needs; provides enforcement of statutory work and safety standards through inspection and investigation and audit services; provides a dispute resolution process involving mediation and umpire hearings; conducts public and industry education programs to enhance awareness of respective rights and responsibilities under the applicable legislation; provides support to municipalities in safety services; issues permits; provides fire training; provides for the certification of equipment and workers.



**PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Labour Relations Code.  
Police Officers Collective Bargaining Act.

**OBJECTIVE OF PROGRAM:**

To provide a decision-making process on matters regulating the relationships of employers and employees within the applicable legislative authority.

**PROGRAM DELIVERY MECHANISM:**

Board composed of chair, three vice-chair and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

**SERVICES PROVIDED BY PROGRAM:**

The board grants and terminates bargaining rights of trade unions for employers, investigates complaints under the applicable legislative authority, decides unfair labour practice complaints, and issues cease and desist orders on unlawful strikes or lockouts.





LABOUR—*Continued*  
HUMAN RIGHTS COMMISSION  
**PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Individual's Rights Protection Act.

**OBJECTIVE OF PROGRAM:**

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing and tenancy, services and employment.

**PROGRAM DELIVERY MECHANISM:**

Human Rights Commission supported by investigative consultants, education officers and support staff.

**SERVICES PROVIDED BY PROGRAM:**

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

LABOUR—*Continued*

HUMAN RIGHTS COMMISSION

**VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>1,575,940</b>	<b>2.0</b>	<b>1,545,133</b>	<b>1,619,161</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>1,236,490</b>	1.4	1,219,844
Supplies and Services	<b>319,450</b>	2.8	310,717
Grants	—	—	—
Purchase of Capital Assets	<b>20,000</b>	37.2	14,572
	<b>1,575,940</b>	2.0	1,545,133
<b>Type of Expenditure</b>			
Operating	<b>1,555,940</b>	1.7	1,530,561
Capital	<b>20,000</b>	37.2	14,572
	<b>1,575,940</b>	2.0	1,545,133

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>25.7</b>	—	25.7
Permanent Full-Time Positions	<b>24</b>	—	24

LABOUR—*Continued*  
PERSONNEL ADMINISTRATION OFFICE  
**I.D.S.S.: PERSONNEL ADMINISTRATION**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Public Service Act.

**OBJECTIVE OF I.D.S.S.:**

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

**I.D.S.S. DELIVERY MECHANISM:**

Services are provided through the main office in Edmonton and a branch office in Calgary.

**SERVICES PROVIDED BY I.D.S.S.:**

Provides for the administration of the Public Service Act; represents the government as employer in collective bargaining and other employer-employee processes; provides departments with classification, recruitment, selection, training and staff development and human resource planning and management information services; coordinates the occupational health and safety program, and administers employee benefit plans.

## LABOUR—Continued

## PERSONNEL ADMINISTRATION OFFICE

## VOTE 6 — PERSONNEL ADMINISTRATION

### Summary by Sub-Service\*

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Services)

<b>Amount to be voted</b>	<b>9,640,000</b>	<b>(3.8)</b>	<b>10,020,870</b>	<b>10,100,166</b>
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### Summary by Object and Type of Expenditure\*

### Object of Expenditure

Salaries, Wages and Employee Benefits	7,580,587	(1.5)	7,692,457
Supplies and Services	1,936,762	(12.2)	2,205,762
Grants	—	—	—
Purchase of Capital Assets	122,651	—	122,651
	<b>9,640,000</b>	<b>(3.8)</b>	<b>10,020,870</b>

### Type of Expenditure

Operating	9,517,349	(3.8)	9,898,219
Capital	122,651	—	122,651
	<u>9,640,000</u>	<u>(3.8)</u>	<u>10,020,870</u>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	156.4	—	156.4
Permanent Full-Time Positions	138	(9.8)	153

\* Excludes the net statutory budgetary expenditure.

PERSONNEL ADMINISTRATION OFFICE

**PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND**

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

LABOUR—Continued

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
REVENUE:			
Employee Training	464,175	897,825	947,699
Total Revenue	464,175	897,825	947,699
EXPENDITURE:			
Employee Training	455,403	888,000	771,894
Write Down of Inventory	—	—	—
Total Expenditure	455,403	888,000	771,894
NET PROFIT (LOSS) FOR THE YEAR	8,772	9,825	175,805
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	73,309	(101,039)	(102,496)
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	82,081	(91,214)	73,309

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(8,772)	(9,825)	(175,805)
Non-Cash Charges	(4,900)	(6,660)	(4,888)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	8,000	4,000	(22,211)
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	(5,672)	(12,485)	(202,904)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	(5,672)	(12,485)	(202,904)
Operating Capital	(13,672) 8,000	(16,485) 4,000	(205,641) 2,737





THE HONOURABLE R. S. (DICK) FOWLER

Minister  
319 Legislature Building, 427-2468

A. R. GROVER  
Deputy Minister  
10155 - 102 Street, 427-4826

A. R. GROVER  
Acting President  
Alberta Mortgage and Housing Corporation  
10155 - 102 Street, 427-4826

The ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	15,168,200	0.9	15,040,000	16,635,896
2	Financial Support for Municipal Programs ...	159,531,500	(27.4)	219,782,100	220,554,252
3	Alberta Property Tax Reduction Plan — Rebates to Individuals .....	126,404,400	3.3	122,369,200	120,535,866
4	Support to Community Planning Services ....	10,027,700	2.5	9,785,400	9,304,022
5	Administrative and Technical Support to Municipalities .....	19,417,800	2.7	18,915,400	20,052,512
6	Regulatory Boards .....	1,970,400	(0.9)	1,988,200	1,805,306
7	Administration of Housing Programs .....	77,257,900	(13.5)	89,289,700	135,113,143
	Department Estimates .....	409,777,900	(14.1)	477,170,000	524,000,997
8	Housing and Mortgage Assistance for Albertans .....	104,400,000	(6.3)	111,440,200	186,416,346
	<b>Amount to be voted .....</b>	<b>514,177,900</b>	<b>(12.6)</b>	<b>588,610,200</b>	<b>710,417,343</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	50,095,300	1.8	49,233,100
Supplies and Services	16,872,100	(4.7)	17,704,900
Grants	340,201,400	(16.5)	407,522,100
Purchase of Capital Assets	2,512,100	(3.9)	2,612,900
Payments to MLAs	20,000	—	20,000
Interest	24,600	(1.6)	25,000
	409,777,900	(14.1)	477,170,000
<b>Type of Expenditure</b>			
Operating	407,265,800	(14.2)	474,552,100
Capital	2,512,100	(4.0)	2,617,900
	409,777,900	(14.1)	477,170,000

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	1,089.7	(3.9)	1,133.5
Permanent Full-Time Positions	855	(11.9)	971

\* Excludes Alberta Mortgage and Housing Corporation.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	<b>280,300</b>	2.5	273,500	248,385
<b>1.0.2</b>	Deputy Minister's Office	<b>567,800</b>	(5.4)	600,400	530,267
<b>1.0.3</b>	Finance and Administrative Services	<b>14,320,100</b>	1.1	14,166,100	15,857,244
	<b>Amount to be voted</b>	<b>15,168,200</b>	0.9	15,040,000	16,635,896

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	10,407,200	2.1	10,197,800
Supplies and Services	3,751,500	1.2	3,705,900
Grants	162,600	—	162,600
Purchase of Capital Assets	769,900	(14.1)	896,700
Interest	24,600	(1.6)	25,000
	<b>15,168,200</b>	0.9	15,040,000
<b>Type of Expenditure</b>			
Operating	14,398,300	1.8	14,143,300
Capital	769,900	(14.1)	896,700
	<b>15,168,200</b>	0.9	15,040,000

## Summary of Manpower Authorization

Full-Time Equivalent Employment	247.2	(3.6)	256.5
Permanent Full-Time Positions	170	(17.9)	207

**PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Property Tax Reduction Act.

**OBJECTIVE OF PROGRAM:**

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

**PROGRAM DELIVERY MECHANISM:**

Grants to municipalities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**ALBERTA PARTNERSHIP TRANSFER PROGRAM**

Direct unconditional municipal assistance grants are provided. Financial assistance forming part of the Alberta Partnership Transfer Program is also provided by Transportation and Utilities and by Solicitor General.

**MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM**

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

**ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM**

Direct unconditional grant assistance provided to municipalities.

**SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT**

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

**TRANSITIONAL FINANCIAL ASSISTANCE**

A start up grant is provided for the new park town of Banff.

## VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Alberta Partnership Transfer Program	113,049,700	2.5	110,292,400	107,672,777
2.2	Municipal Debenture Interest Rebate Program	44,281,800	(4.2)	46,246,000	48,238,631
2.3	Alberta Municipal Partnership in Local Employment Program	—	(100.0)	61,143,700	61,132,686
2.4	Senior Citizen Accommodation Municipal Tax Grant	1,200,000	9.1	1,100,000	1,010,158
2.5	Transitional Financial Assistance	1,000,000	—	1,000,000	2,500,000
<b>Amount to be voted</b>		<b>159,531,500</b>	<b>(27.4)</b>	<b>219,782,100</b>	<b>220,554,252</b>

## Summary by Object and Type of Expenditure

## Object of Expenditure

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	159,531,500	(27.4)	219,782,100
Purchase of Capital Assets	—	—	—
	<b>159,531,500</b>	<b>(27.4)</b>	<b>219,782,100</b>

## Type of Expenditure

Operating	159,531,500	(27.4)	219,782,100
Capital	—	—	—
	<b>159,531,500</b>	<b>(27.4)</b>	<b>219,782,100</b>

**PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Property Tax Reduction Act.

**OBJECTIVE OF PROGRAM:**

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

**PROGRAM DELIVERY MECHANISM:**

Provision of renters assistance grants to eligible senior citizens upon application made directly to the province.  
Provision of property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**SENIOR CITIZEN RENTERS ASSISTANCE**

Grants to senior citizens for rented accommodation.

**PROPERTY OWNER TAX REBATE**

Rebate of property tax, in the form of grants.

## VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
3.1	Program Support	720,600	5.8	680,800	621,766
3.2	Senior Citizen Renters Assistance	51,799,600	3.7	49,971,400	49,483,588
3.3	Property Owner Tax Rebate	73,884,200	3.0	71,717,000	70,430,512
<b>Amount to be voted</b>		<b>126,404,400</b>	<b>3.3</b>	<b>122,369,200</b>	<b>120,535,866</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	649,600	4.6	620,900	
	Supplies and Services	641,600	(2.4)	657,600	
	Grants	125,113,200	3.3	121,090,700	
	Purchase of Capital Assets	—	—	—	
		<b>126,404,400</b>	<b>3.3</b>	<b>122,369,200</b>	
<b>Type of Expenditure</b>					
	Operating	126,404,400	3.3	122,369,200	
	Capital	—	—	—	
		<b>126,404,400</b>	<b>3.3</b>	<b>122,369,200</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	20.0	—	20.0
Permanent Full-Time Positions	17	(5.6)	18

**PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Planning Act.  
New Towns Act.

**OBJECTIVE OF PROGRAM:**

To regulate and direct community growth to ensure planned and organized community development.

**PROGRAM DELIVERY MECHANISM:**

Grant to Alberta Planning Fund.  
Planning Services Division.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**GRANT TO ALBERTA PLANNING FUND**

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

**COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING**

Provides administrative, research and regulatory services to those areas of the province outside of the regional planning commissions. In conjunction with the Alberta Planning Board, develops and administers provincial planning legislation.



## VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
4.1	Grant to Alberta Planning Fund	6,292,500	2.5	6,139,000	5,988,480
4.2	Coordination and Administration of Community Planning	3,735,200	2.4	3,646,400	3,315,542
	<b>Amount to be voted</b>	<b>10,027,700</b>	<b>2.5</b>	<b>9,785,400</b>	<b>9,304,022</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	3,316,800	3.0	3,221,300	
	Supplies and Services	418,400	(1.6)	425,100	
	Grants	6,292,500	2.5	6,139,000	
	Purchase of Capital Assets	—	—	—	
		<b>10,027,700</b>	<b>2.5</b>	<b>9,785,400</b>	
<b>Type of Expenditure</b>					
	Operating	10,027,700	2.5	9,785,400	
	Capital	—	—	—	
		<b>10,027,700</b>	<b>2.5</b>	<b>9,785,400</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	62.5	(3.8)	65.0
Permanent Full-Time Positions	56	(13.8)	65

**PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Municipal Affairs Act.  
Improvement Districts Act.  
Special Areas Act.  
Tax Recovery Act.  
Municipal and Provincial Properties Valuation Act.  
Municipalities Assessment and Equalization Act.  
Municipal Government Act.  
County Act.  
Agricultural Relief Advances Act.

Electric Power and Pipe Line Assessment Act.  
New Towns Act.  
Local Tax Arrears Consolidation Act.  
Municipal Taxation Act.  
Regional Municipal Services Act.  
Municipal Tax Exemption Act.  
Border Areas Act.  
Municipal and School Administration Act.  
Local Authorities Election Act.  
Park Towns Act.

**OBJECTIVE OF PROGRAM:**

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs.

**PROGRAM DELIVERY MECHANISM:**

Advisory and administrative services are provided to incorporated municipalities, improvement districts and Special Areas by central and regional advisors and other staff. Staff are located in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to municipal governments and associations, and other agencies providing municipal services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**ADMINISTRATIVE ASSISTANCE TO LOCAL AUTHORITIES**

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance. Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services.

**ADMINISTRATION OF IMPROVEMENT DISTRICTS**

Provision of municipal services by staff located in the improvement districts and by central office personnel.  
Provision of land programs services to selected communities.

**ADMINISTRATION OF SPECIAL AREAS**

Provision of management services by staff located in the Special Areas and by central office personnel.

**ASSESSMENT SERVICES**

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

## VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
5.1	Program Support	478,000	2.9	464,700	444,928
5.2	Administrative Assistance to Local Authorities	3,160,100	1.9	3,102,600	2,973,888
5.3	Administration of Improvement Districts	2,570,600	2.0	2,520,600	3,961,185
5.4	Administration of Special Areas	72,000	(14.7)	84,400	570,562
5.5	Assessment Services	13,137,100	3.1	12,743,100	12,101,949
	<b>Amount to be voted</b>	<b>19,417,800</b>	<b>2.7</b>	<b>18,915,400</b>	<b>20,052,512</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	16,105,700	3.8	15,510,100	
	Supplies and Services	2,523,000	(3.8)	2,623,900	
	Grants	741,600	0.1	740,900	
	Purchase of Capital Assets	27,500	34.1	20,500	
	Payments to MLAs	20,000	—	20,000	
		<b>19,417,800</b>	<b>2.7</b>	<b>18,915,400</b>	
<b>Type of Expenditure</b>					
	Operating	19,390,300	2.6	18,894,900	
	Capital	27,500	34.1	20,500	
		<b>19,417,800</b>	<b>2.7</b>	<b>18,915,400</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	341.3	(2.5)	350.0
Permanent Full-Time Positions	302	(13.5)	349

MUNICIPAL AFFAIRS—*Continued*  
**PROGRAM: REGULATORY BOARDS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Assessment Appeal Board Act.  
Planning Act.  
Local Authorities Board Act.  
Municipalities Assessment and Equalization Act.

**OBJECTIVE OF PROGRAM:**

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

**PROGRAM DELIVERY MECHANISM:**

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

**SERVICES PROVIDED BY PROGRAM:**

The Assessment Appeal Board hears and decides all assessment appeals within the province.  
The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.  
The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.  
The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

### Summary by Sub-Program

Full-Time Equivalent Employment	29.7	(7.2)	32.0
Permanent Full-Time Positions	28	(3.4)	29

**PROGRAM: ADMINISTRATION OF HOUSING PROGRAMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Municipal Affairs Act.

**OBJECTIVE OF PROGRAM:**

To encourage sufficient housing supply, affordability and liveability for Albertans.

**PROGRAM DELIVERY MECHANISM:**

Supports research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.

Provides housing assistance through grants to communities, individuals, families and non-profit organizations.

Provides emergency shelter as needed.

Provides interest-shielding grants to eligible homeowners.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**PROGRAM DELIVERY — SOUTHERN ALBERTA**

Provides for the administration of financial and other assistance programs, including those delivered through the Alberta Mortgage and Housing Corporation, as they pertain to southern Alberta. Counselling and education services related to housing are also provided.

**PROGRAM DELIVERY — NORTHERN ALBERTA**

Provides for the administration of financial and other assistance programs, including those delivered through the Alberta Mortgage and Housing Corporation, as they pertain to northern Alberta. Counselling and education services related to housing are also provided.

**FINANCIAL ASSISTANCE FOR HOUSING**

Provides financial assistance to support the provision of modest housing in isolated communities and remote areas; to assist senior citizens and persons with special needs to renovate and maintain their homes in order to retain an independent lifestyle; to support the acquisition of emergency medic alert monitoring services for those who would benefit from them, and to support innovative and informational initiatives in the Alberta housing market. Financial assistance is provided to eligible new homeowners under the Alberta Family First-Home Program.

## VOTE 7 — ADMINISTRATION OF HOUSING PROGRAMS

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
7.1	Program Support	2,839,700	11.8	2,540,800	3,276,885
7.2	Program Delivery — Southern Alberta	11,080,700	(5.8)	11,766,900	15,756,065
7.3	Program Delivery — Northern Alberta	14,981,500	(2.6)	15,379,200	14,925,768
7.4	Financial Assistance For Housing	48,356,000	(18.9)	59,602,800	101,154,425
<b>Amount to be voted</b>		<b>77,257,900</b>	<b>(13.5)</b>	<b>89,289,700</b>	<b>135,113,143</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	18,056,800	(0.6)	18,161,500
Supplies and Services	9,126,400	(7.1)	9,825,700
Grants	48,360,000	(18.9)	59,606,800
Purchase of Capital Assets	1,714,700	1.1	1,695,700
	<b>77,257,900</b>	<b>(13.5)</b>	<b>89,289,700</b>
<b>Type of Expenditure</b>			
Operating	75,543,200	(13.8)	87,589,000
Capital	1,714,700	0.8	1,700,700
	<b>77,257,900</b>	<b>(13.5)</b>	<b>89,289,700</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	389.0	(5.1)	410.0
Permanent Full-Time Positions	282	(6.9)	303



**PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Mortgage and Housing Corporation Act.  
Senior Citizens Housing Act.

**OBJECTIVE OF PROGRAM:**

To assist low and middle income Albertans, senior citizens and persons with special needs to obtain affordable accommodation.

**PROGRAM DELIVERY MECHANISM:**

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the corporation, turned over to housing authorities established by the Minister or to sponsoring non-profit organizations.

Services are provided through district offices of the department.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SOCIAL HOUSING**

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low and middle income families, senior citizens and persons with special needs whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The corporation also provides financial assistance to cover the operating deficits of these facilities.

Subsidizes the interest and amortization costs and operating deficits of social housing projects.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation, government-owned properties or federal housing co-operatives.

**MORTGAGE SUBSIDIES**

Provides mortgage subsidies on units which were built by municipal non-profit agencies to assist low income families with accommodation.

Provides mortgage subsidies to remaining households who received homeownership mortgages under the Alberta Family Home Purchase Program.

Provides mortgage subsidies under the Rural and Native Housing Program.

**DISPOSITION OF ASSETS**

Provides for the costs and write-offs associated with the sale of foreclosed properties and land holdings.



MUNICIPAL AFFAIRS—Continued

ALBERTA MORTGAGE AND HOUSING CORPORATION

**VOTE 8 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>8.1</b>	Social Housing	<b>95,760,800</b>	(3.9)	99,685,000	85,459,227
<b>8.2</b>	Mortgage Subsidies	<b>7,439,200</b>	13.8	6,539,200	6,444,280
<b>8.3</b>	Disposition of Assets	<b>1,200,000</b>	(77.0)	5,216,000	94,512,839
	<b>Amount to be voted</b>	<b>104,400,000</b>	(6.3)	111,440,200	186,416,346

**Summary by Object and Type of Expenditure**

**Object of Expenditure**

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	<b>104,400,000</b>	(6.3)	111,440,200
Purchase of Capital Assets	—	—	—
	<b>104,400,000</b>	(6.3)	111,440,200

**Type of Expenditure**

Operating	<b>84,100,000</b>	(10.6)	94,100,200
Capital*	<b>20,300,000</b>	17.1	17,340,000
	<b>104,400,000</b>	(6.3)	111,440,200

\* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.



**THE HONOURABLE KEN KOWALSKI**  
 Minister  
 132 Legislature Building, 427-3666

E. R. McLELLAN  
 Deputy Minister  
 3rd Floor, 6950 - 113 Street, 427-3921

**ROY FARRAN**  
 Chairman  
 Alberta Racing Commission  
 507 Sloan Square, Calgary, 297-6551

**K. JOSHEE**  
 Chairman  
 Alberta Gaming Commission  
 5th Floor, 10365 - 97 Street, 427-9796

The ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to the provision of general purpose accommodation (whether by construction, purchase or lease); for project management assistance for the design and construction of hospitals, nursing homes, health units and major surface water development projects; for the operation and maintenance of government space; and, for land acquisitions, transportation services, central purchasing and supply, information and telecommunications services for government departments and various boards, agencies and commissions. In addition, the ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital grants, and for the administration of the Interprovincial Lottery Act.

The Alberta Gaming Commission regulates all gaming activity in the province involving bingos, casinos, raffles and pull-tickets.

The Alberta Racing Commission controls and regulates horse racing in the province.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	11,400,000	2.4	11,129,500	10,284,759
2	Land Assembly .....	6,000,000	(73.8)	22,890,000	19,922,940
3	Management of Properties .....	329,600,000	2.0	323,110,200	305,175,316
4	Planning and Implementation of Construction Projects .....	127,700,000	(5.2)	134,647,500	134,153,435
5	Central Services and Acquisition of Supplies ..	19,700,000	(0.1)	19,723,000	18,710,263
Department Estimates .....		494,400,000	(3.3)	511,500,200	488,246,713
6	Control and Development of Horse Racing ...	7,580,000	- -	7,579,700	7,164,485
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs .....	3,170,000	51.0	2,099,000	2,208,098
8	Gaming Policy, Licensing and Control .....	3,550,000	18.5	2,994,800	2,753,899
<b>Amount to be voted .....</b>		<b>508,700,000</b>	<b>(3.0)</b>	<b>524,173,700</b>	<b>500,373,195</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	87,313,000	(3.2)	90,187,300
Supplies and Services	287,445,000	(2.5)	294,914,500
Grants	109,090,000	11.0	98,300,000
Purchase of Capital Assets	10,499,600	(62.6)	28,046,400
	494,400,000	(3.3)	511,500,200
<b>Type of Expenditure</b>			
Operating	347,706,800	1.8	341,623,200
Capital	146,693,200	(13.6)	169,877,000
	494,400,000	(3.3)	511,500,200

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	2,040.0	(4.5)	2,135.5
Permanent Full-Time Positions	1,639	(14.4)	1,915

\* Excludes control and development of horse racing, lotteries and financial assistance to major exhibitions and fairs, gaming policy, licensing and control, and the net statutory budgetary expenditure and manpower.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Minister's Office	325,000	1.6	320,000	323,371
<b>1.0.2</b>	Deputy Minister's Office	345,000	1.5	340,000	314,501
<b>1.0.3</b>	Communications Administration	520,000	4.0	500,000	395,592
<b>1.0.4</b>	Personnel	2,340,000	3.5	2,260,000	2,202,104
<b>1.0.5</b>	Finance and Administration	6,120,000	4.2	5,872,000	5,428,948
<b>1.0.6</b>	Cost Control	1,750,000	(4.8)	1,837,500	1,620,243
<b>Amount to be voted</b>		<b>11,400,000</b>	<b>2.4</b>	<b>11,129,500</b>	<b>10,284,759</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	9,212,000	3.3	8,916,900
Supplies and Services	1,889,000	(6.7)	2,025,100
Grants	—	—	—
Purchase of Capital Assets	246,600	82.0	135,500
	<b>11,400,000</b>	<b>2.4</b>	<b>11,129,500</b>
<b>Type of Expenditure</b>			
Operating	11,153,400	1.4	10,994,000
Capital	246,600	82.0	135,500
	<b>11,400,000</b>	<b>2.4</b>	<b>11,129,500</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	207.0	—	207.0
Permanent Full-Time Positions	158	(14.1)	184

**I.D.S.S.: LAND ASSEMBLY**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Department of the Environment Act.  
Water Resources Act.

**OBJECTIVE OF I.D.S.S.:**

To purchase land interests for all government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

**I.D.S.S. DELIVERY MECHANISM:**

Services provided by this program are carried out with departmental resources and through contracting with the private sector.

**SERVICES PROVIDED BY I.D.S.S.:**

Professional, technical and clerical expertise required in the purchase of land interests.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 2 — LAND ASSEMBLY

## Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Administrative Support	1,900,000	22.6	1,550,000	1,227,287
2.2	Culture and Multiculturalism	100,000	(76.5)	425,000	377,907
2.3	Environment	2,920,000	(30.8)	4,220,000	1,663,308
2.4	Forestry, Lands and Wildlife	1,080,000	(19.7)	1,345,000	1,578,244
2.5	Multi-Departmental Services	—	(100.0)	15,100,000	15,031,194
2.6	Tourism, Parks and Recreation	—	(100.0)	250,000	45,000
<b>Amount to be voted</b>		<b>6,000,000</b>	<b>(73.8)</b>	<b>22,890,000</b>	<b>19,922,940</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	923,000	0.5	918,000	
	Supplies and Services	1,761,000	6.7	1,651,000	
	Grants	—	—	—	
	Purchase of Capital Assets	3,316,000	(83.7)	20,321,000	
		<b>6,000,000</b>	<b>(73.8)</b>	<b>22,890,000</b>	
<b>Type of Expenditure</b>					
	Operating	—	—	—	
	Capital	6,000,000	(73.8)	22,890,000	
		<b>6,000,000</b>	<b>(73.8)</b>	<b>22,890,000</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	17.0	—	17.0
Permanent Full-Time Positions	13	—	13

**I.D.S.S.: MANAGEMENT OF PROPERTIES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Department of the Environment Act.  
Crown Property Municipal Grants Act.

**OBJECTIVE OF I.D.S.S.:**

To identify government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all government departments, as well as the provision of coordinated telecommunication services to government.

**I.D.S.S. DELIVERY MECHANISM:**

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

**SERVICES PROVIDED BY I.D.S.S.:**

**ADMINISTRATIVE SUPPORT**

Provides for the operation of the office of the assistant deputy minister for Accommodation Services.

**ACCOMMODATION PLANNING**

Planning and allocation of general purpose office and warehouse space including office furnishings, tenant improvements and renovations.

**REALTY**

Acquisition and management of leased space, administration of grants-in-lieu of taxes and planning for land purchases through the Land Assembly Program. Provides interim management of Restricted Development Area (RDA) properties.

**TELECOMMUNICATIONS**

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

**PROPERTY MANAGEMENT**

Operation and maintenance of government owned facilities, repair of office furnishings, and operation and maintenance of the waterlines in Airdrie and Red Deer.

**CONTRACT MANAGEMENT**

Management of government accommodations through lease agreements and property management contracts.



## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 3 — MANAGEMENT OF PROPERTIES

## Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
3.1	Administrative Support	285,000	3.6	275,000	238,654
3.2	Accommodation Planning	14,400,000	(11.6)	16,290,000	15,083,028
3.3	Realty	144,250,000	2.9	140,130,900	131,795,981
3.4	Telecommunications	49,930,000	6.1	47,054,000	46,606,823
3.5	Property Management	91,470,000	(0.3)	91,751,300	84,008,737
3.6	Contract Management	29,265,000	6.0	27,609,000	27,442,093
<b>Amount to be voted</b>		<b>329,600,000</b>	<b>2.0</b>	<b>323,110,200</b>	<b>305,175,316</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	49,171,000	(5.3)	51,931,200
Supplies and Services	228,238,000	2.7	222,277,000
Grants	46,840,000	6.0	44,200,000
Purchase of Capital Assets	5,351,000	13.8	4,702,000
	<b>329,600,000</b>	<b>2.0</b>	<b>323,110,200</b>
<b>Type of Expenditure</b>			
Operating	317,249,400	1.9	311,323,200
Capital	12,350,600	4.8	11,787,000
	<b>329,600,000</b>	<b>2.0</b>	<b>323,110,200</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	1,266.0	(5.4)	1,338.0
Permanent Full-Time Positions	1,024	(15.0)	1,204

**I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Public Works Act.  
Department of the Environment Act.  
Water Resources Act.

Department of Health Act.  
Hospitals Act.  
Mental Health Act.  
Nursing Homes Act.  
Public Health Act.

**OBJECTIVE OF I.D.S.S.:**

To provide approved government space needs and services by capital construction or purchase.  
To coordinate and manage the design and construction of all hospital, nursing home and health unit projects administered either by the department or through outside boards and agencies.  
To manage the design and construction of major surface water management projects.

**I.D.S.S. DELIVERY MECHANISM:**

Support service staff identifies, initiates and controls the provision of government capital projects. Capital requirements related to hospitals, nursing homes and health units are reviewed with Alberta Health and local boards prior to initiating design and construction of these projects. Work is carried out with department resources or under contracts awarded to private enterprises.

**SERVICES PROVIDED BY I.D.S.S.:**

Technical and professional services in the planning, designing, managing and furnishing of approved capital projects.  
Provides capital grants for principal repayment associated with the capital construction of hospitals, nursing homes, health units, water development projects and government facilities funded from the Capital Fund.

## VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

## Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
4.1	Administrative Support	19,950,000	(3.0)	20,565,500	19,114,540
4.2	Advanced Education	1,080,000	(62.1)	2,850,000	5,761,849
4.3	Agriculture	150,000	- -	20,000	317,455
4.4	Attorney General	625,000	30.2	480,000	805,748
4.5	Culture and Multiculturalism	530,000	12.8	470,000	344,474
4.6	Education	575,000	15.0	500,000	468,683
4.7	Forestry, Lands and Wildlife	4,010,000	43.0	2,805,000	1,123,411
4.8	Environment	710,000	77.5	400,000	199,289
4.9	Executive Council	1,825,000	(47.9)	3,500,000	4,720,335
4.11	Labour	500,000	. . .	—	38,512
4.12	Career Development and Employment	2,600,000	48.6	1,750,000	249,306
4.13	Multi-Use Facilities (PWSS)	14,025,000	(36.1)	21,962,000	39,374,661
4.15	Family and Social Services	795,000	(55.0)	1,765,000	1,297,185
4.16	Solicitor General	14,555,000	(20.4)	18,275,000	7,646,299
4.17	Tourism, Parks and Recreation	980,000	(60.6)	2,485,000	894,403
4.18	Transportation and Utilities	905,000	4.6	865,000	3,073,776
4.20	Multi-Departmental Services	63,250,000	14.2	55,365,000	47,461,473
4.21	Technology, Research and Telecommunications	635,000	7.6	590,000	1,262,036
<b>Amount to be voted</b>		<b>127,700,000</b>	<b>(5.2)</b>	<b>134,647,500</b>	<b>134,153,435</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	16,940,000	(3.3)	17,526,200	
	Supplies and Services	47,320,000	(21.9)	60,550,400	
	Grants	62,250,000	15.1	54,100,000	
	Purchase of Capital Assets	1,190,000	(51.8)	2,470,900	
		127,700,000	(5.2)	134,647,500	
<b>Type of Expenditure</b>					
	Operating	—	—	—	
	Capital	127,700,000	(5.2)	134,647,500	
		127,700,000	(5.2)	134,647,500	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	308.0	(5.4)	325.5
Permanent Full-Time Positions	229	(16.4)	274

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.

**OBJECTIVE OF I.D.S.S.:**

Facilitates effective government-wide management and use of information technology; and, provides materials management, records management and transportation support services to all government departments.

**I.D.S.S. DELIVERY MECHANISM:**

Services to all departments are provided by internal resources and contracted suppliers.

**SERVICES PROVIDED BY I.D.S.S.:**

**ADMINISTRATIVE SUPPORT**

Provides for the operation of the assistant deputy minister's office and for administrative support service to all program areas.

**PROCUREMENT**

Acquisition of materials and contracting of information technology services at an appropriate quality and best price possible via open, competitive processes. Development of product and equipment standards and specifications and provision of advisory services to Alberta businesses.

**INFORMATION TECHNOLOGY MANAGEMENT**

Provides government-wide leadership in the management and use of information technology through planning and policy, monitoring and evaluation, inter-departmental information sharing, and cross-government services.

**SUPPLY OPERATIONS**

Disposal of all materials surplus to government requirements and centralized records management including advisory services and records storage and retrieval.

**GOVERNMENT TRANSPORTATION**

Air transportation for various purposes including resource protection, resource conservation and executive travel; repair and maintenance of executive vehicles; and courier services to government offices throughout the province.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued***VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES****Summary by Sub-Service**

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>5.1</b>	Administrative Support	<b>350,000</b>	0.9	347,000	294,264
<b>5.2</b>	Procurement	<b>3,950,000</b>	1.4	3,895,000	3,341,521
<b>5.3</b>	Information Technology Management	<b>3,620,000</b>	(4.1)	3,775,000	3,681,156
<b>5.4</b>	Supply Operations	<b>2,230,000</b>	1.1	2,205,000	1,956,071
<b>5.5</b>	Government Transportation	<b>9,550,000</b>	0.5	9,501,000	9,437,251
<b>Amount to be voted</b>		<b>19,700,000</b>	(0.1)	19,723,000	18,710,263

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>11,067,000</b>	1.6	10,895,000
Supplies and Services	<b>8,237,000</b>	(2.1)	8,411,000
Grants	—	—	—
Purchase of Capital Assets	<b>396,000</b>	(5.0)	417,000
	<b>19,700,000</b>	(0.1)	19,723,000
<b>Type of Expenditure</b>			
Operating	<b>19,304,000</b>	- -	19,306,000
Capital	<b>396,000</b>	(5.0)	417,000
	<b>19,700,000</b>	(0.1)	19,723,000

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>242.0</b>	(2.4)	248.0
Permanent Full-Time Positions	<b>215</b>	(10.4)	240

ALBERTA RACING COMMISSION

**PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Racing Commission Act.

**OBJECTIVE OF PROGRAM:**

To provide financial support to, and direction, control and regulation over, horse racing in any or all of its forms in the province.

**PROGRAM DELIVERY MECHANISM:**

The Alberta Racing Commission reports to the government through the Minister and receives its financial support from the province through a grant based on a rebate of pari mutuel tax collection. The commission also receives revenue from track assessments, licence fees and fines.

**SERVICES PROVIDED BY PROGRAM:**

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

PUBLIC WORKS, SUPPLY AND SERVICES — *Continued*

## ALBERTA RACING COMMISSION

## VOTE 6 — CONTROL AND DEVELOPMENT OF HORSE RACING

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>7,580,000*</b>	- -	7,579,700	7,164,485
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\* Of the funding provided for 1992-93, \$827,500 is for commission operations, while the remaining \$6,752,500 will provide for the further development of horse racing in Alberta. In addition, the commission estimates a further \$552,500 will be received from track assessments, licence fees and fines to be applied to the cost of commission operations.

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	7,580,000	- -	7,579,700
Purchase of Capital Assets	—	—	—
	<b>7,580,000</b>	- -	<b>7,579,700</b>
<b>Type of Expenditure</b>			
Operating	7,580,000	- -	7,579,700
Capital	—	—	—
	<b>7,580,000</b>	- -	<b>7,579,700</b>



**PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Public Works, Supply and Services Act.  
Agricultural Societies Act.  
Interprovincial Lottery Act.

**OBJECTIVE OF PROGRAM:**

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to approved agricultural societies which conduct Class A fairs and the provision of a rebate on pari mutuel tax collection to approved societies which operate race courses.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

**FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS**

Provides capital assistance grants and pari mutuel tax collection rebates.



**VOTE 7 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS****Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>7.1</b>	Program Support	<b>265,000</b>	40.2	189,000	39,651
<b>7.2</b>	Financial Assistance to Major Exhibitions and Fairs	<b>2,905,000</b>	52.1	1,910,000	2,168,447
	<b>Amount to be voted</b>	<b>3,170,000</b>	51.0	2,099,000	2,208,098

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	<b>200,000</b>	60.0	125,000
Supplies and Services	<b>60,000</b>	1.7	59,000
Grants	<b>2,905,000</b>	52.1	1,910,000
Purchase of Capital Assets	<b>5,000</b>	—	5,000
	<b>3,170,000</b>	51.0	2,099,000
<b>Type of Expenditure</b>			
Operating	<b>3,030,000</b>	75.2	1,729,000
Capital	<b>140,000</b>	(62.2)	370,000
	<b>3,170,000</b>	51.0	2,099,000

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	<b>4.5</b>	80.0	2.5
Permanent Full-Time Positions	<b>3</b>	200.0	1

PUBLIC WORKS, SUPPLY AND SERVICES —*Continued*  
**PROGRAM: GAMING POLICY, LICENSING AND CONTROL**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Criminal Code (Canada).  
Order in Council 90/89.

**OBJECTIVE OF PROGRAM:**

To provide policy direction, control and regulation of gaming events in the province.

**PROGRAM DELIVERY MECHANISM:**

Services are provided by departmental resources and by administrative/research staff within the Alberta Gaming Commission.

**SERVICES PROVIDED BY PROGRAM:**

**GAMING POLICY AND LICENSING**

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

**GAMING CONTROL**

Enforcement of gaming policies.

PUBLIC WORKS, SUPPLY AND SERVICES — *Continued*  
**VOTE 8 — GAMING POLICY, LICENSING AND CONTROL**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>8.1</b>	Gaming Policy and Licensing	425,000	(2.6)	436,500	386,581
<b>8.2</b>	Gaming Control	3,125,000	22.2	2,558,300	2,367,318
	<b>Amount to be voted</b>	<b>3,550,000</b>	<b>18.5</b>	<b>2,994,800</b>	<b>2,753,899</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	2,800,000	4.4	2,682,800	
	Supplies and Services	580,000	96.3	295,500	
	Grants	—	—	—	
	Purchase of Capital Assets	170,000	- -	16,500	
		<b>3,550,000</b>	<b>18.5</b>	<b>2,994,800</b>	
<b>Type of Expenditure</b>					
	Operating	3,380,000	13.5	2,978,300	
	Capital	170,000	- -	16,500	
		<b>3,550,000</b>	<b>18.5</b>	<b>2,994,800</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	69.5	8.6	64.0
Permanent Full-Time Positions	65	1.6	64

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND**

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1992-93 are:

- (a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
- (b) postage services;
- (c) information technology support;
- (d) data processing and network support;
- (e) printing and duplicating;
- (f) warehousing and distribution;
- (g) aircraft rental;
- (h) computer output microfilming, and
- (i) automotive services.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

**Summary of Manpower Authorization**

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	<b>477.0</b>	<b>(6.8)</b>	512.0
Permanent Full-Time Positions	<b>428</b>	<b>(13.7)</b>	496

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND**

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Air Transportation	970,000	970,000	883,379
Supply Equipment	7,929,374	7,360,129	7,871,715
Property Management	1,578,500	2,000,000	1,971,898
Computer Systems	3,475,315	4,094,800	4,284,648
Computer Processing	46,223,940	43,695,087	36,386,732
Postage	6,400,000	6,400,000	6,098,444
Warehousing and Distribution	9,919,800	11,243,500	9,891,796
Printing Services	2,532,495	2,921,400	2,541,333
Equipment Leasing and Finance	—	—	125,000
Revolving Fund Accounting	—	—	—
<b>Total Revenue</b>	<b>79,029,424</b>	<b>78,684,916</b>	<b>70,054,945</b>
<b>EXPENDITURE:</b>			
Air Transportation	970,000	970,000	955,105
Supply Equipment	7,713,759	7,277,868	7,543,140
Property Management	1,530,902	1,953,250	1,981,909
Computer Systems	3,735,555	4,250,735	4,497,592
Computer Processing	47,716,861	45,169,440	37,878,398
Postage	6,400,000	6,400,000	6,098,443
Warehousing and Distribution	9,760,377	10,934,265	9,468,066
Printing Services	2,505,387	2,735,810	2,379,994
Equipment Leasing and Finance	—	—	125,000
Revolving Fund Accounting	868,574	850,000	749,417
<b>Total Expenditure</b>	<b>81,201,415</b>	<b>80,541,368</b>	<b>71,677,064</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>(2,171,991)</b>	<b>(1,856,452)</b>	<b>(1,622,119)</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>7,511,369</b>	<b>8,898,133</b>	<b>11,470,849</b>
<b>SURPLUS REPAYD TO GENERAL REVENUE FUND</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>5,339,378</b>	<b>7,041,681</b>	<b>9,848,730</b>
<b>NET STATUTORY BUDGETARY EXPENDITURE</b>			
Net Loss (Profit) for the Year	2,171,991	1,856,452	1,622,119
Non-Cash Charges	(25,087,159)	(23,976,191)	(20,743,918)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	25,724,538	34,123,239	29,990,858
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	2,809,370	12,003,500	10,869,059
Functions Transferred from (to) Voted Programs	—	—	(1,250,000)
Comparable Net Statutory Budgetary Expenditure	2,809,370	12,003,500	9,619,059
Operating	(23,252,068)	(21,454,339)	(20,232,008)
Capital	26,061,438	33,457,839	29,851,067



THE HONOURABLE DR. STEPHEN C. WEST  
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The ministry provides law enforcement, correctional services, vehicle registration, driver licensing, native land claim negotiations and support to native organizations in accordance with the statutes of Alberta, including provincial policing, private investigators and security guards, and correctional institutions.

The ministry also provides direction to the Alberta Liquor Control Board.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	8,955,000	3.8	8,623,400	8,487,185
2	Correctional Services .....	123,826,300	2.8	120,420,800	115,239,956
3	Law Enforcement .....	125,271,400	4.9	119,467,600	115,846,536
4	Motor Vehicle Registration and Driver Licensing .....	26,099,800	(4.2)	27,250,400	24,622,731
5	Native Affairs .....	4,731,500	(2.4)	4,847,450	4,267,471
<b>Amount to be voted .....</b>		<b>288,884,000</b>	<b>2.9</b>	<b>280,609,650</b>	<b>268,463,879</b>

**DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE**

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	118,602,600	1.7	116,655,750
Supplies and Services	130,983,600	4.6	125,238,700
Grants	37,090,700	1.0	36,705,800
Purchase of Capital Assets	2,154,700	10.1	1,957,400
	<b>288,884,000</b>	2.9	280,609,650
<b>Type of Expenditure</b>			
Operating	286,504,300	2.8	278,572,250
Capital	2,379,700	16.8	2,037,400
	<b>288,884,000</b>	2.9	280,609,650

**DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION**

Full-Time Equivalent Employment	2,657.0	(2.3)	2,718.9
Permanent Full-Time Positions	2,508	(5.8)	2,662



## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	260,000	(0.5)	261,300	282,857
1.0.2	Deputy Minister's Office	236,400	3.9	227,600	210,882
1.0.3	Finance and Administration	3,036,900	5.3	2,883,222	2,753,763
1.0.4	Personnel	918,000	1.9	900,500	915,589
1.0.5	Systems and Information Services	3,021,600	3.1	2,929,400	2,834,455
1.0.6	Staff Training College	807,300	1.8	793,000	745,193
1.0.7	Corporate Services	342,200	9.3	313,078	421,543
1.0.8	Liquor Licensing Review Council	—	—	—	27,625
1.0.9	Internal Audit	332,600	5.5	315,300	295,278
<b>Amount to be voted</b>		<b>8,955,000</b>	<b>3.8</b>	<b>8,623,400</b>	<b>8,487,185</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Minister's Salary and Benefits	52,400	0.8	52,000	
	Salaries, Wages and Employee Benefits	7,159,700	2.8	6,965,900	
	Supplies and Services	1,662,000	8.2	1,535,800	
	Grants	—	—	—	
	Purchase of Capital Assets	80,900	16.1	69,700	
		<b>8,955,000</b>	<b>3.8</b>	<b>8,623,400</b>	
<b>Type of Expenditure</b>					
	Operating	8,874,100	3.7	8,553,700	
	Capital	80,900	16.1	69,700	
		<b>8,955,000</b>	<b>3.8</b>	<b>8,623,400</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	149.5	(1.9)	152.4
Permanent Full-Time Positions	140	(6.0)	149

SOLICITOR GENERAL—*Continued*  
**PROGRAM: CORRECTIONAL SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Corrections Act.  
Prisons and Reformatories Act (Canada).

Young Offenders Act (Alberta).  
Young Offenders Act (Canada).  
Parole Act.

**OBJECTIVE OF PROGRAM:**

To provide for the correction, treatment and training of offenders and the protection of the community.

**PROGRAM DELIVERY MECHANISM:**

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; parole offices; contracts with various community residential centre and group home operators, and contracts with various non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**INSTITUTIONAL SERVICES**

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, or awaiting appeal or immigration hearings.

**COMMUNITY CORRECTIONAL SERVICES**

Provides information to the criminal justice system, probation services and parole services for the purpose of reintegrating offenders into society. Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

**PURCHASED COMMUNITY SERVICES**

Provides community-based residential facilities and correctional programs through contracts with various agencies.

SOLICITOR GENERAL—*Continued*  
**VOTE 2 — CORRECTIONAL SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>2.1</b>	Program Support	<b>5,911,900</b>	8.7	5,439,600	5,716,158
<b>2.2</b>	Institutional Services	<b>90,807,700</b>	2.1	88,972,100	85,774,592
<b>2.3</b>	Community Correctional Services	<b>12,084,300</b>	2.9	11,741,000	11,037,233
<b>2.4</b>	Purchased Community Services	<b>15,022,400</b>	5.3	14,268,100	12,711,973
	<b>Amount to be voted</b>	<b>123,826,300</b>	2.8	120,420,800	115,239,956

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	89,613,500	1.0	88,690,900
Supplies and Services	33,369,200	6.2	31,418,900
Grants	12,000	—	12,000
Purchase of Capital Assets	831,600	178.1	299,000
	<b>123,826,300</b>	2.8	120,420,800
<b>Type of Expenditure</b>			
Operating	122,994,700	2.4	120,121,800
Capital	831,600	178.1	299,000
	<b>123,826,300</b>	2.8	120,420,800

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	1,971.0	(2.5)	2,022.5
Permanent Full-Time Positions	1,905	(5.4)	2,013

SOLICITOR GENERAL—*Continued*  
**PROGRAM: LAW ENFORCEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Police Act.  
Private Investigators and Security Guards Act.  
Criminal Code.  
Victims' Program Assistance Act.

**OBJECTIVE OF PROGRAM:**

To provide effective policing to reduce crime and preserve law and order.

**PROGRAM DELIVERY MECHANISM:**

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Executive Director of Law Enforcement; Chief Provincial Firearms Officer; Government Centre security.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides administrative support and other activities, the costs of which are not identified with individual sub-programs. Administers the Victims' Program Assistance Fund.

**FINANCIAL SUPPORT FOR POLICING**

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing as part of the Alberta Partnership Transfer Program. Provides support for policing of the province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada. Indian Bands may be assisted in establishing full policing services on reserves.

**FEDERAL GUN CONTROL**

Provides for the administration and coordination of gun control within the province, including control of firearms and weapons, gun dealers, restricted weapons and firearms acquisition certificates.

**PROVINCIAL SECURITY SERVICES**

Provides courtroom security for the judiciary and the public, and operates courthouse holding cells. Escorts prisoners between correctional centres and between correctional centres and courts. Maintains security at Government Centre.

## SOLICITOR GENERAL—Continued

## VOTE 3 — LAW ENFORCEMENT

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
3.1	Program Support	1,182,300	5.5	1,120,600	1,649,757
3.2	Financial Support for Policing	115,278,300	4.8	109,965,100	106,191,047
3.3	Federal Gun Control	347,900	0.6	345,900	305,222
3.4	Provincial Security Services	8,462,900	5.3	8,036,000	7,700,510
<b>Amount to be voted</b>		<b>125,271,400</b>	<b>4.9</b>	<b>119,467,600</b>	<b>115,846,536</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	8,068,100	3.7	7,780,500	
	Supplies and Services	83,065,500	5.9	78,465,900	
	Grants	34,107,500	2.7	33,206,700	
	Purchase of Capital Assets	30,300	109.0	14,500	
		<b>125,271,400</b>	<b>4.9</b>	<b>119,467,600</b>	
<b>Type of Expenditure</b>					
	Operating	125,091,100	4.8	119,403,100	
	Capital	180,300	179.5	64,500	
		<b>125,271,400</b>	<b>4.9</b>	<b>119,467,600</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	186.0	0.3	185.5
Permanent Full-Time Positions	167	(2.3)	171

**PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Motor Vehicle Administration Act.  
Off-highway Vehicle Act.

Motor Transport Act.  
Motor Vehicle Accident Claims Act.

**OBJECTIVE OF PROGRAM:**

To provide vehicle registration and operator licensing, to enhance vehicle and driver safety, to establish regulatory controls and to administer the Motor Vehicle Accident Claims Fund.

**PROGRAM DELIVERY MECHANISM:**

11 licence issuing offices; 168 agencies for issuance of licences; 22 driver examination offices; 72 driver examination locations served on an itinerant basis; 7 motor vehicle accident claims fund offices.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides administrative and other activities, the costs of which are not identified with individual sub-programs.

**LICENCE ISSUING AND DRIVER TESTING**

Issues vehicle registrations and operator licences. Registers non-Alberta based commercial vehicles. Maintains interprovincial and international licensing reciprocity agreements. Tests and examines applicants for operator licences.

**DRIVER IMPROVEMENT AND CONTROL**

Provides through the Driver Control Board and the Driver Education Branch, enforcement and counselling for errant drivers to change undesirable driving attitudes and habits. Delivers public education and vehicle/driver safety programs. Regulates and monitors the driving school industry. Provides support for the provincial Checkstop Program. Provides financial assistance to community groups and agencies delivering innovative impaired driving programs, and develops new initiatives to prevent, control and deter impaired drivers.

## VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
4.1	Program Support	501,300	5.7	474,400	639,041
4.2	Licence Issuing and Driver Testing	23,399,600	(4.8)	24,577,100	21,287,388
4.3	Driver Improvement and Control	2,198,900	—	2,198,900	2,696,302
	<b>Amount to be voted</b>	<b>26,099,800</b>	<b>(4.2)</b>	<b>27,250,400</b>	<b>24,622,731</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	12,598,600	3.7	12,143,600	
	Supplies and Services	12,093,400	(9.4)	13,352,600	
	Grants	225,000	25.0	180,000	
	Purchase of Capital Assets	1,182,800	(24.9)	1,574,200	
		<b>26,099,800</b>	<b>(4.2)</b>	<b>27,250,400</b>	
<b>Type of Expenditure</b>					
	Operating	24,842,000	(3.1)	25,646,200	
	Capital	1,257,800	(21.6)	1,604,200	
		<b>26,099,800</b>	<b>(4.2)</b>	<b>27,250,400</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	330.5	(2.1)	337.5
Permanent Full-Time Positions	280	(9.1)	308



**PROGRAM: NATIVE AFFAIRS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.

**OBJECTIVE OF PROGRAM:**

To provide liaison and support to native organizations and to address outstanding native land claims.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance is provided to native organizations. Analysis and advice on issues is prepared.

**SERVICES PROVIDED BY PROGRAM:**

Review and analysis of programs and projects suggested by native organizations to determine levels of financial assistance and support. Analysis and negotiation of native land claims.



## SOLICITOR GENERAL—Continued

## VOTE 5 — NATIVE AFFAIRS

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>4,731,500</b>	<b>(2.4)</b>	<b>4,847,450</b>	<b>4,267,471</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	1,162,700	8.2	1,074,850	
Supplies and Services	793,500	70.5	465,500	
Grants	2,746,200	(17.0)	3,307,100	
Purchase of Capital Assets	29,100	. . .	—	
	<b>4,731,500</b>	<b>(2.4)</b>	<b>4,847,450</b>	
<b>Type of Expenditure</b>				
Operating	4,702,400	(3.0)	4,847,450	
Capital	29,100	. . .	—	
	<b>4,731,500</b>	<b>(2.4)</b>	<b>4,847,450</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	20.0	(4.8)	21.0
Permanent Full-Time Positions	16	(23.8)	21



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KEN H. G. BROADFOOT  
Deputy Minister  
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FRED BRADLEY  
Chairman, Alberta Research Council  
719 Legislature Annex, 427-1828

GAIL A. HINCHLIFFE  
Chairman, Alberta Educational Communications Corporation  
16930 - 114 Avenue, 451-7252

The ministry is responsible for developing policies and implementing programs which promote the further diversification of the provincial economy by emphasizing advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Development and Commercialization of Advanced Technologies .....	5,970,984	0.7	5,926,913	6,007,605
2	Financing of Technology and Research Projects .....	14,129,000	(22.0)	18,109,000	29,733,755
	Department Estimates .....	20,099,984	(16.4)	24,035,913	35,741,360
3	Natural Sciences and Engineering Research ...	27,925,000	12.6	24,800,000	28,151,000
4	Multi-Media Education Services .....	17,100,000	0.6	17,000,000	16,542,000
	<b>Amount to be voted</b> .....	<b>65,124,984</b>	<b>(1.1)</b>	<b>65,835,913</b>	<b>80,434,360</b>



DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure/Disbursements</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	3,230,629	(1.4)	3,276,666
Supplies and Services	2,469,955	2.7	2,405,247
Grants	14,132,000	(21.0)	17,884,000
Purchase of Capital Assets	60,000	—	60,000
Investments	147,000	(58.0)	350,000
Payments to MLAs	8,000	—	8,000
	20,099,984	(16.4)	24,035,913
<b>Type of Expenditure/Disbursements</b>			
Operating — Budgetary	19,762,984	(7.8)	21,423,913
Capital — Budgetary	337,000	(87.1)	2,612,000
Capital — Non-Budgetary	—	—	—
	20,099,984	(16.4)	24,035,913

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	62.4	—	62.4
Permanent Full-Time Positions	53	(11.7)	60

\* Excludes Alberta Research Council and Alberta Educational Communications Corporation.

**PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the provincial economy.

**PROGRAM DELIVERY MECHANISM:**

Through contracted services, grants and services provided by departmental personnel.

**SERVICES PROVIDED BY ELEMENTS:**

**MINISTER'S OFFICE**

Provides for the Minister's operational support.

**DEPUTY MINISTER'S OFFICE**

Coordinates activities between the Minister's office and the ministry. Directs and monitors activities within the department.

**FINANCIAL AND ADMINISTRATIVE SERVICES**

Provides administrative and other support, the costs of which are not identified within individual elements; monitors the financial aspects and prepares financial analyses of all funded projects.

**PLANNING AND COORDINATION**

Formulates policy and procedure as well as providing statistical support and science policy advice. Administers telecommunications policy.

**BUSINESS DEVELOPMENT AND MARKETING**

Administers the Technology Commercialization Program and facilitates technology transfer from Alberta institutions.

**CORPORATE AND PUBLIC RELATIONS**

Designs and delivers promotional materials, coordinates information dissemination and various activities designed to increase awareness of the importance of science and technology.

**HUMAN RESOURCES**

Organizes and administers the personnel program and provides consultant services.

**PREMIER'S COUNCIL ON SCIENCE AND TECHNOLOGY**

Advises the government on science and technology as they relate to economic and social development.

## VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	266,586	5.0	253,780	258,488
1.0.2	Deputy Minister's Office	226,187	4.6	216,277	194,367
1.0.3	Financial and Administrative Services	936,825	2.4	914,997	809,141
1.0.4	Planning and Coordination	1,564,001	(6.5)	1,672,310	1,481,617
1.0.5	Business Development and Marketing	1,742,663	8.4	1,608,137	1,309,595
1.0.6	Corporate and Public Relations	729,697	(5.7)	774,168	1,346,197
1.0.7	Human Resources	113,938	2.6	111,052	105,158
1.0.8	Premier's Council on Science and Technology	391,087	4.0	376,192	503,042
<b>Amount to be voted</b>		<b>5,970,984</b>	<b>0.7</b>	<b>5,926,913</b>	<b>6,007,605</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	3,230,629	(1.4)	3,276,666
Supplies and Services	2,469,955	2.7	2,405,247
Grants	150,000	20.0	125,000
Purchase of Capital Assets	60,000	—	60,000
Payments to MLAs	8,000	—	8,000
	<b>5,970,984</b>	<b>0.7</b>	<b>5,926,913</b>
<b>Type of Expenditure</b>			
Operating	5,910,984	0.8	5,866,913
Capital	60,000	—	60,000
	<b>5,970,984</b>	<b>0.7</b>	<b>5,926,913</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	62.4	—	62.4
Permanent Full-Time Positions	53	(11.7)	60

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
**PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology, in order to increase the competitiveness of Alberta's technology products, processes and services.

**PROGRAM DELIVERY MECHANISM:**

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**INFRASTRUCTURE DEVELOPMENT AND SUPPORT**

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provides financial assistance to the Alberta Foundation for Nursing Research.

**COMMERCIALIZATION OF ADVANCED TECHNOLOGIES**

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services. Provided financial assistance to the Alberta Heritage Foundation for Medical Research for the commercialization of medical technology.



TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*

**VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>2.1</b>	Infrastructure Development and Support				
	Budgetary	5,026,000	(45.7)	9,260,000	15,622,933
	Non-Budgetary	—	—	—	60,000
<b>2.2</b>	Commercialization of Advanced Technologies				
	Budgetary	9,103,000	2.9	8,849,000	8,050,822
	Non-Budgetary	—	—	—	6,000,000
	Total Budgetary	14,129,000	(22.0)	18,109,000	23,673,755
	Total Non-Budgetary	—	—	—	6,060,000
	<b>Amount to be voted</b>	<b>14,129,000</b>	<b>(22.0)</b>	<b>18,109,000</b>	<b>29,733,755</b>

**Summary By Object and Type of Expenditure/Disbursements**

<b>Object of Expenditure/Disbursements</b>					
	Salaries, Wages and Employee Benefits	—	—	—	
	Supplies and Services	—	—	—	
	Grants	13,982,000	(21.3)	17,759,000	
	Purchase of Capital Assets	—	—	—	
	Investments	147,000	(58.0)	350,000	
		14,129,000	(22.0)	18,109,000	
<b>Type of Expenditure/Disbursements</b>					
	Operating — Budgetary	13,852,000	(11.0)	15,557,000	
	Capital — Budgetary	277,000	(89.1)	2,552,000	
	Capital — Non-Budgetary	—	—	—	
		14,129,000	(22.0)	18,109,000	

ALBERTA RESEARCH COUNCIL

**PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Research Council Act.

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for research and technical support services to the private and public sectors in the areas of natural resources — oil sands, coal, forestry, environmental research; and in the areas of advanced technologies — biotechnology, electronics, advanced computing and manufacturing.

**PROGRAM DELIVERY MECHANISM:**

Grant funding is provided to support the operation of the Alberta Research Council.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Research Council to support the economic development of the province through the application of scientific and engineering expertise and technology.

## ALBERTA RESEARCH COUNCIL

## VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>27,925,000</b>	<b>12.6</b>	<b>24,800,000</b>	<b>28,151,000</b>
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## Summary by Object and Type of Expenditure

## Object of Expenditure

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	27,925,000	12.6	24,800,000
Purchase of Capital Assets	—	—	—
	<b>27,925,000</b>	<b>12.6</b>	<b>24,800,000</b>

## Type of Expenditure

Operating	27,925,000	12.6	24,800,000
Capital	—	—	—
	<b>27,925,000</b>	<b>12.6</b>	<b>24,800,000</b>

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

**PROGRAM: MULTI-MEDIA EDUCATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Educational Communications Corporation Act.  
Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Educational Communications Corporation in support of its administrative activities, the development and production of formal and informal multi-media educational materials, its technical services, television and radio distribution services and audio, video and diskette duplication services.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

**VOTE 4 — MULTI-MEDIA EDUCATION SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$

(No Sub-Programs)

<b>Amount to be voted</b>	<b>17,100,000</b>	<b>0.6</b>	<b>17,000,000</b>	<b>16,542,000</b>
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**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>				
Salaries, Wages and Employee Benefits	—	—	—	
Supplies and Services	—	—	—	
Grants	<b>17,100,000</b>	<b>0.6</b>	<b>17,000,000</b>	
Purchase of Capital Assets	—	—	—	
	<b>17,100,000</b>	<b>0.6</b>	<b>17,000,000</b>	
<b>Type of Expenditure</b>				
Operating	<b>16,600,000</b>	<b>0.6</b>	<b>16,500,000</b>	
Capital	<b>500,000</b>	—	<b>500,000</b>	
	<b>17,100,000</b>	<b>0.6</b>	<b>17,000,000</b>	



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JULIAN J. NOWICKI  
Deputy Minister  
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The ministry is responsible for leading the development of a competitive tourism industry which contributes to Alberta's economic growth, the planning, development and management of provincial parks, and for the development and support of recreational services and programs.

## COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	6,951,281	(16.1)	8,284,833	8,665,423
2	Tourism .....	17,839,170	(20.0)	22,294,620	32,899,717
3	Provincial Parks .....	30,185,000	4.4	28,904,909	32,513,997
4	Recreation Development .....	35,396,613	(11.1)	39,810,777	39,900,288
5	Kananaskis Country Management .....	12,119,050	0.4	12,073,614	13,325,075
<b>Amount to be voted .....</b>		<b>102,491,114</b>	<b>(8.0)</b>	<b>111,368,753</b>	<b>127,304,500</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Former Minister's Salary and Benefits	—	(100.0)	52,000
Salaries, Wages and Employee Benefits	44,147,452	(0.4)	44,314,788
Supplies and Services	29,108,683	(3.7)	30,236,557
Grants	28,549,980	(21.3)	36,279,060
Purchase of Capital Assets	614,499	47.2	417,598
Payments to MLAs	18,100	8.1	16,750
	102,491,114	(8.0)	111,368,753
<b>Type of Expenditure</b>			
Operating	86,551,237	(5.8)	91,911,138
Capital	15,939,877	(18.1)	19,457,615
	102,491,114	(8.0)	111,368,753

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	1,084.3	(2.5)	1,112.0
Permanent Full-Time Positions	662	(7.0)	712

\* Excludes net statutory budgetary expenditure.



## TOURISM, PARKS AND RECREATION—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1.0.1	Minister's Office	354,810	11.4	318,380	309,044
1.0.2	Deputy Ministers' Offices	465,949	(12.8)	534,588	551,991
1.0.3	Corporate Development	2,890,182	(16.4)	3,456,647	3,788,652
1.0.4	Finance and Administration	3,240,340	(13.8)	3,757,654	3,808,506
1.0.5	Former Minister's Office	—	(100.0)	217,564	207,230
	<b>Amount to be voted</b>	<b>6,951,281</b>	<b>(16.1)</b>	<b>8,284,833</b>	<b>8,665,423</b>

## Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	52,400	0.8	52,000
Former Minister's Salary and Benefits	—	(100.0)	52,000
Salaries, Wages and Employee Benefits	5,340,706	(10.3)	5,955,618
Supplies and Services	1,353,895	(36.3)	2,124,965
Grants	—	—	—
Purchase of Capital Assets	204,280	103.8	100,250
	<b>6,951,281</b>	<b>(16.1)</b>	<b>8,284,833</b>
Type of Expenditure			
Operating	6,747,001	(17.6)	8,184,583
Capital	204,280	103.8	100,250
	<b>6,951,281</b>	<b>(16.1)</b>	<b>8,284,833</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	125.9	(7.5)	136.1
Permanent Full-Time Positions	124	(3.1)	128

**PROGRAM: TOURISM**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Tourism, Parks and Recreation Act (legislation pending).  
Tourism Education Council Act.

**OBJECTIVE OF PROGRAM:**

To lead in developing a competitive tourism industry which will contribute to the economic growth of Alberta.

**PROGRAM DELIVERY MECHANISM:**

The department delivers development related programs to communities, private sector participants and tourism associations. Tourism development is facilitated by destination planning activities, community tourism planning assistance and tourism business counselling. Marketing activities encompass international advertising and promotional campaigns, publications, joint government/private sector advertising programs, and vacation planning services. The department oversees the design, development, and delivery of programs to improve the awareness of tourism as an economic activity and the importance of a positive service attitude. Additional support is provided by the Office of the Commissioner General for Trade and Tourism, and the Alberta Tourism Education Council, which leads in the development of standards, certification, and training programs for occupations within the tourism/hospitality industry.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PRODUCT DEVELOPMENT**

Plans and facilitates tourism product development. Identifies and assesses tourism opportunities and develops tourism concepts on a destination area basis. Facilitates the preparation of Community and Regional Tourism Action Plans and the planning of resort developments.

**INDUSTRY AND BUSINESS DEVELOPMENT**

This division fosters entrepreneurial growth and expansion of businesses within Alberta's tourism industry. Administers the Community Tourism Action Program which provides financial assistance to communities. Leads in efforts directed towards strengthening the organizational development, operating effectiveness and professional performance of the Alberta tourism industry. Oversees the standardization, upgrading and enhanced delivery of attitude/awareness training.

**MARKETING**

Promotes Alberta via regional, national and international advertising, attendance at travel trade shows and a variety of promotional activities. Provides vacation planning to prospective visitors via the operation of Travel Information Centres and a toll-free telephone enquiry service. Participation in the production and distribution of promotional films, literature and other public relations materials supports marketing events and activities. Representatives are located in London, Geneva, Tokyo, and cities in the United States to assist in promoting Alberta. Provides financial assistance to the private sector and regional tourism associations to assist with the promotion of community and regional tourism attractions.

**CANADA/ALBERTA TOURISM AGREEMENT**

Provided financial assistance for the establishment, modernization, upgrading or expansion of tourism facilities, attractions or products. Financial incentives were also provided to increase public and private sector marketing activities, to encourage the collection of tourism-related data, to upgrade the skills and professionalism of individuals in the tourism industry, and to increase the awareness of the economic and social contributions of tourism.

**TOURISM EDUCATION AND TRAINING**

Develops performance standards which outline the required skills, knowledge and attitudes for hospitality related occupations. With the assistance of provincial educational institutions, the council administers certification exams.

TOURISM, PARKS AND RECREATION—*Continued*

## VOTE 2 — TOURISM

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Product Development	2,227,280	(3.1)	2,299,200	2,468,131
2.2	Industry and Business Development	3,184,780	(6.8)	3,418,200	3,671,037
2.3	Marketing	11,402,990	(5.3)	12,036,200	14,259,961
2.4	Canada/Alberta Tourism Agreement	276,610	(92.7)	3,793,510	11,702,082
2.5	Tourism Education and Training	747,510	—	747,510	798,506
<b>Amount to be voted</b>		<b>17,839,170</b>	<b>(20.0)</b>	<b>22,294,620</b>	<b>32,899,717</b>

## Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	6,878,340	(6.4)	7,349,200
Supplies and Services	10,155,250	(8.4)	11,082,060
Grants	706,980	(81.0)	3,727,060
Purchase of Capital Assets	81,500	(32.4)	120,550
Payments to MLAs	17,100	8.6	15,750
	<b>17,839,170</b>	<b>(20.0)</b>	<b>22,294,620</b>
Type of Expenditure			
Operating	17,757,670	(12.0)	20,188,960
Capital	81,500	(96.1)	2,105,660
	<b>17,839,170</b>	<b>(20.0)</b>	<b>22,294,620</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	144.0	(10.8)	161.5
Permanent Full-Time Positions	113	(7.4)	122

**PROGRAM: PROVINCIAL PARKS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Tourism, Parks and Recreation Act (legislation pending).  
Provincial Parks Act.  
Wilderness Areas, Ecological Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

**PROGRAM DELIVERY MECHANISM:**

Direct public access to provincial parks, provincial recreation areas and wilderness areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides support services for operations and capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the development of parks, recreation areas, wilderness areas and the Ecological Reserves Program.

**OPERATIONS**

Manages, maintains and operates parks, recreation areas, wilderness areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

**PARKS — CONSTRUCTION AND UPGRADING**

Provides design and development services for new and existing parks, recreation areas and wilderness areas; provides redevelopment support throughout the parks system; undertakes capital projects to upgrade and expand existing parks and recreation areas and to develop new parks and recreation areas.

## TOURISM, PARKS AND RECREATION—Continued

## VOTE 3 — PROVINCIAL PARKS

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>3.1</b>	Program Support	<b>2,079,837</b>	1.3	2,053,661	2,938,960
<b>3.2</b>	Operations	<b>25,007,163</b>	1.0	24,753,450	23,462,339
<b>3.3</b>	Parks — Construction and Upgrading	<b>3,098,000</b>	47.7	2,097,798	6,112,698
<b>Amount to be voted</b>		<b>30,185,000</b>	4.4	28,904,909	32,513,997

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	<b>18,258,474</b>	2.5	17,810,401	
	Supplies and Services	<b>11,759,661</b>	6.9	11,000,814	
	Grants	—	—	—	
	Purchase of Capital Assets	<b>166,865</b>	78.1	93,694	
		<b>30,185,000</b>	4.4	28,904,909	
<b>Type of Expenditure</b>					
	Operating	<b>26,933,135</b>	1.0	26,665,417	
	Capital	<b>3,251,865</b>	45.2	2,239,492	
		<b>30,185,000</b>	4.4	28,904,909	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	<b>488.0</b>	—	488.0
Permanent Full-Time Positions	<b>223</b>	(10.4)	249

**PROGRAM: RECREATION DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Tourism, Parks and Recreation Act (legislation pending).  
Recreation Development Act.

**OBJECTIVE OF PROGRAM:**

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the province.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance programs designed and offered to assist in the orderly development of recreation in the province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**FINANCIAL ASSISTANCE**

Financial assistance to municipalities, communities and provincial associations and organizations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

**COMMUNITY RECREATION AND SPORT**

Provides direction and program resources to communities for the orderly development of recreation and sport activities and facilities through a professional consultative service to recreation boards, community groups and municipalities.

**PROVINCIAL RECREATION AND SPORT**

Supports the provision of services that enhance recreation, sport, fitness and leisure activities at the provincial level.



## TOURISM, PARKS AND RECREATION—Continued

## VOTE 4 — RECREATION DEVELOPMENT

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
4.1	Program Support	340,756	(11.6)	385,411	586,966
4.2	Financial Assistance	27,841,000	(14.5)	32,550,000	32,055,695
4.3	Community Recreation and Sport	4,320,302	2.2	4,225,595	4,342,429
4.4	Provincial Recreation and Sport	2,894,555	9.2	2,649,771	2,915,198
<b>Amount to be voted</b>		<b>35,396,613</b>	<b>(11.1)</b>	<b>39,810,777</b>	<b>39,900,288</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	5,574,592	1.7	5,479,756	
	Supplies and Services	1,963,421	11.3	1,763,421	
	Grants	27,841,000	(14.5)	32,550,000	
	Purchase of Capital Assets	17,600	—	17,600	
		<b>35,396,613</b>	<b>(11.1)</b>	<b>39,810,777</b>	
<b>Type of Expenditure</b>					
	Operating	24,974,013	(5.4)	26,388,177	
	Capital	10,422,600	(22.4)	13,422,600	
		<b>35,396,613</b>	<b>(11.1)</b>	<b>39,810,777</b>	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	121.5	—	121.5
Permanent Full-Time Positions	105	(3.7)	109

TOURISM, PARKS AND RECREATION—*Continued*  
**PROGRAM: KANANASKIS COUNTRY MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Tourism, Parks and Recreation Act (legislation pending).  
Provincial Parks Act.  
Improvement Districts Act.

**OBJECTIVE OF PROGRAM:**

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

**PROGRAM DELIVERY MECHANISM:**

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**OPERATIONS**

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

**REDEVELOPMENT AND CONSTRUCTION**

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.



## TOURISM, PARKS AND RECREATION—Continued

## VOTE 5 — KANANASKIS COUNTRY MANAGEMENT

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
5.1	Program Support	1,176,814	(17.2)	1,421,872	1,458,801
5.2	Operations	8,750,469	0.8	8,682,426	9,617,855
5.3	Redevelopment and Construction	2,191,767	11.3	1,969,316	2,248,419
<b>Amount to be voted</b>		<b>12,119,050</b>	<b>0.4</b>	<b>12,073,614</b>	<b>13,325,075</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	8,095,340	4.9	7,719,813
Supplies and Services	3,876,456	(9.1)	4,265,297
Grants	2,000	—	2,000
Purchase of Capital Assets	144,254	68.7	85,504
Payments to MLAs	1,000	—	1,000
	<b>12,119,050</b>	<b>0.4</b>	<b>12,073,614</b>
<b>Type of Expenditure</b>			
Operating	10,139,418	(3.3)	10,484,001
Capital	1,979,632	24.5	1,589,613
	<b>12,119,050</b>	<b>0.4</b>	<b>12,073,614</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	204.9	—	204.9
Permanent Full-Time Positions	97	(6.7)	104

TOURISM, PARKS AND RECREATION—*Continued*  
**TOURISM, PARKS AND RECREATION REVOLVING FUND**

Tourism, Parks and Recreation has authority under the Department of Tourism, Parks and Recreation Act (legislation pending) to provide attitude and awareness training program materials, promotional materials, research reports and marketing literature in support of the tourism industry in the province. Services provided through the revolving fund include postal, printing and duplicating services, telephone and clerical services for provincial recreation and sport associations, and courses through the Blue Lake Leadership Development Centre.

The legislative authority for this revolving fund will expire on March 31, 1995 (legislation pending).

Tourism, Parks and Recreation will charge users for these goods and services at rates which will recover variable direct costs.

**Summary of Manpower Authorization**

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	2.0	—	2.0
Permanent Full-Time Positions	2	—	2

## TOURISM, PARKS AND RECREATION—Continued

## TOURISM, PARKS AND RECREATION REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Tourism Training Materials	270,500	266,000	23,388
Tourism Promotional Materials	20,100	131,000	—
Tourism Research Reports	90,000	—	—
Tourism Marketing Literature	233,000	—	—
Association Support Services	375,000	454,000	472,015
Course and User Fees — Blue Lake Centre	—	60,000	—
Brochures and Publications	32,900	22,120	6,047
<b>Total Revenue</b>	<b>1,021,500</b>	<b>933,120</b>	<b>501,450</b>
<b>EXPENDITURE:</b>			
Tourism Training Materials	278,100	224,000	24,675
Tourism Promotional Materials	13,000	31,000	—
Tourism Research Reports	90,000	—	—
Tourism Marketing Literature	225,100	—	—
Association Support Services	370,000	467,650	459,772
Course Costs — Blue Lake Centre	—	60,000	—
Brochures and Publications	30,460	30,442	8,536
<b>Total Expenditure</b>	<b>1,006,660</b>	<b>813,092</b>	<b>492,983</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>14,840</b>	<b>120,028</b>	<b>8,467</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>179,335</b>	<b>58,219</b>	<b>88,153</b>
<b>SURPLUS REPAYD TO GENERAL REVENUE FUND</b>	<b>(19,828)</b>	<b>—</b>	<b>(36,378)</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>174,347</b>	<b>178,247</b>	<b>60,242</b>

## NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(14,840)	(120,028)	(8,467)
Non-Cash Charges	(8,250)	(8,250)	(8,250)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	(5,360)	(5,947)	120,112
Surplus Repaid to General Revenue Fund	19,828	—	36,378
<b>Net Statutory Budgetary Expenditure</b>	<b>(8,622)</b>	<b>(134,225)</b>	<b>139,773</b>
Functions Transferred from (to) Voted Programs	—	—	—
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>(8,622)</b>	<b>(134,225)</b>	<b>139,773</b>
<b>Operating Capital</b>	<b>(8,622)</b>	<b>(134,225)</b>	<b>101,976</b>
	—	—	37,797



THE HONOURABLE AL (BOOMER) ADAIR

Minister  
208 Legislature Building, 427-2080

H. M. ALTON  
Deputy Minister  
1st Floor, Twin Atria Building, 427-2081

The ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water supply and waste water facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
1	Departmental Support Services .....	11,478,900	(1.2)	11,623,700	11,373,648
2	Construction and Operation of Transportation Systems .....	650,686,000	(8.4)	710,009,900	805,910,927
3	Financial Assistance to Alberta Resources Railway .....	3,416,600	(24.9)	4,550,000	4,411,324
4	Development and Support of Utilities Services	42,423,800	(2.3)	43,407,000	65,570,419
	<b>Amount to be voted .....</b>	<b>708,005,300</b>	<b>(8.0)</b>	<b>769,590,600</b>	<b>887,266,318</b>

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	136,667,500	(3.7)	141,871,700
Supplies and Services	385,953,600	(9.4)	425,786,100
Grants	175,680,600	(9.2)	193,434,600
Purchase of Capital Assets	9,635,700	14.3	8,430,700
Investments, Write-offs and Losses	15,500	—	15,500
	708,005,300	(8.0)	769,590,600
<b>Type of Expenditure</b>			
Operating	178,692,100	(0.4)	179,421,979
Capital	529,313,200	(10.3)	590,168,621
	708,005,300	(8.0)	769,590,600

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	3,363.3	(9.9)	3,733.3
Permanent Full-Time Positions	2,252	(11.2)	2,536

\* Excludes net statutory budgetary expenditure and manpower.

TRANSPORTATION AND UTILITIES—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.1</b>	<b>EXECUTIVE SERVICES</b>				
<b>1.1.1</b>	Minister's Office	315,600	—	315,600	305,042
<b>1.1.2</b>	Deputy Minister's Office	454,000	(1.3)	460,000	416,072
<b>1.1.3</b>	Legal Services	56,800	(2.1)	58,000	43,305
<b>1.1.4</b>	Public Communications	295,400	(0.8)	297,800	298,834
<b>1.1.5</b>	Internal Audit	374,800	3.6	361,700	139,562
	<b>TOTAL EXECUTIVE SERVICES</b>	<b>1,496,600</b>	<b>0.2</b>	<b>1,493,100</b>	<b>1,202,815</b>
<b>1.2</b>	<b>ADMINISTRATIVE SERVICES</b>				
<b>1.2.1</b>	Assistant Deputy Minister's Office	161,600	1.3	159,600	151,986
<b>1.2.2</b>	General Services	1,937,800	(2.0)	1,977,300	2,131,691
<b>1.2.3</b>	Financial Services	2,947,200	(0.5)	2,960,700	3,008,436
<b>1.2.4</b>	Personnel and Management Services	2,034,100	(0.5)	2,045,100	2,061,561
<b>1.2.5</b>	Information Systems Services	2,901,600	(2.9)	2,987,900	2,817,159
	<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>9,982,300</b>	<b>(1.5)</b>	<b>10,130,600</b>	<b>10,170,833</b>
	<b>Amount to be voted</b>	<b>11,478,900</b>	<b>(1.2)</b>	<b>11,623,700</b>	<b>11,373,648</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Minister's Salary and Benefits	52,400	0.8	52,000	
	Salaries, Wages and Employee Benefits	8,453,700	0.3	8,429,500	
	Supplies and Services	2,815,700	(1.0)	2,843,500	
	Grants	15,000	(25.0)	20,000	
	Purchase of Capital Assets	142,100	(49.0)	278,700	
		<b>11,478,900</b>	<b>(1.2)</b>	<b>11,623,700</b>	
<b>Type of Expenditure</b>					
	Operating	11,336,800	(0.1)	11,345,000	
	Capital	142,100	(49.0)	278,700	
		<b>11,478,900</b>	<b>(1.2)</b>	<b>11,623,700</b>	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	197.7	(2.2)	202.2
Permanent Full-Time Positions	143	(13.9)	166



**PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Transportation and Utilities Act.  
Public Highways Development Act.  
Public Works Act.

City Transportation Act.  
Motor Transport Act.  
Highway Traffic Act.

**OBJECTIVE OF PROGRAM:**

To develop, construct and maintain safe, efficient and effective transportation systems in the province to serve the needs of provincial and interprovincial traffic, urban municipalities, industry and economic development.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of incorporated municipalities and special areas, grant funding is provided.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM PLANNING, DESIGN AND MANAGEMENT**

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and supports strategic planning throughout the department. In addition, this sub-program provides for the contracting of all roadway and airport projects, referral services, coordination of utility relocations, and provides for the department's technology transfer and applied research programs as well as departmental property management services.

**CONSTRUCTION AND IMPROVEMENT OF HIGHWAY SYSTEMS**

Provides for the construction, improvement and rehabilitation of primary highways, secondary highways, approach roads, improvement district roads, and resource roads. In addition, this sub-program provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads.

**MAINTENANCE OF HIGHWAY SYSTEMS**

Provides for the maintenance of primary highways, designated primary highway access roads and local roads in improvement districts. Also provides for the maintenance and repair of bridges on primary highways and rural-local roads.

**FINANCIAL ASSISTANCE FOR RURAL TRANSPORTATION**

Provides financial assistance to towns, villages, summer villages, counties, municipal districts, and special areas for various local roadway construction.

**FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION**

Provides grant assistance and technical support to urban municipalities to assist in the construction of arterial roadways, railway/highway grade separations, primary highway connectors, and improving public transit services. As well, special assistance is available for safety related projects, such as pedestrian overpasses and emergency stopping bays. Grants are also provided for the maintenance of primary highways located within municipal boundaries, to assist with the operating costs of public transit systems, and for special transit services for the transportation of seniors and disabled persons. The Public Transit Operating Assistance grants are provided to municipalities as part of the Alberta Partnership Transfer Program.

**CONSTRUCTION AND IMPROVEMENT OF ANCILLARY INFRASTRUCTURE**

Provides for the construction of rest areas, and vehicle inspection stations. Also provides for the rehabilitation of provincial and community airports, forestry airstrips and runway pavement.

*Continued . . .*



**PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**OPERATION AND MAINTENANCE OF ANCILLARY INFRASTRUCTURE**

Provides for the maintenance, operation, upgrading of ferries, provincial airports and forestry airstrips.

**SPECIALIZED TRANSPORTATION SERVICES**

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analysing collisions and providing safety regulation for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions vehicles on the highway while still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport. Administers and supervises the safe operation of provincially regulated railways.

**RAIL INFRASTRUCTURE DEVELOPMENT**

Provides for the construction of rail lines to resource industries, and funding in support of rail relocation projects.



TRANSPORTATION AND UTILITIES—*Continued*

**VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Program Planning, Design and Management	48,347,000	(2.7)	49,693,523	49,169,392
2.2	Construction and Improvement of Highway Systems	348,921,600	(11.0)	392,227,052	428,830,023
2.3	Maintenance of Highway Systems	83,303,400	—	83,303,400	99,179,003
2.4	Financial Assistance for Rural Transportation	44,402,900	(3.4)	45,942,325	53,174,623
2.5	Financial Assistance for Urban Transportation	98,651,100	(13.0)	113,404,900	150,768,707
2.6	Construction and Improvement of Ancillary Infrastructure	2,847,000	(3.4)	2,947,000	3,381,267
2.7	Operation and Maintenance of Ancillary Infrastructure	4,687,600	4.5	4,487,600	4,311,663
2.8	Specialized Transportation Services	18,745,400	6.6	17,589,200	17,053,371
2.9	Rail Infrastructure Development	780,000	88.0	414,900	42,878
<b>Amount to be voted</b>		<b>650,686,000</b>	<b>(8.4)</b>	<b>710,009,900</b>	<b>805,910,927</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	124,672,500	(3.9)	129,763,200	
	Supplies and Services	381,001,100	(9.4)	420,564,800	
	Grants	135,634,000	(10.5)	151,622,600	
	Purchase of Capital Assets	9,362,900	16.4	8,043,800	
	Investments, Write-offs and Losses	15,500	—	15,500	
		650,686,000	(8.4)	710,009,900	
<b>Type of Expenditure</b>					
	Operating	157,645,600	0.5	156,795,179	
	Capital	493,040,400	(10.9)	553,214,721	
		650,686,000	(8.4)	710,009,900	

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	3,083.6	(10.4)	3,443.1
Permanent Full-Time Positions	2,031	(11.2)	2,287

**PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Resources Railway Corporation Act.  
Department of Transportation and Utilities Act.

**OBJECTIVE OF PROGRAM:**

To provide financial operating assistance to the Alberta Resources Railway Corporation.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the corporation to offset any operating deficit.

**SERVICES PROVIDED BY PROGRAM:**

This program provides funding to the corporation for the operation of the railway.

## VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
	(No Sub-Programs)				
	<b>Amount to be voted</b>	<b>3,416,600</b>	<b>(24.9)</b>	<b>4,550,000</b>	<b>4,411,324</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	—	—	—	
	Supplies and Services	—	—	—	
	Grants	3,416,600	(24.9)	4,550,000	
	Purchase of Capital Assets	—	—	—	
		3,416,600	(24.9)	4,550,000	
<b>Type of Expenditure</b>					
	Operating	3,416,600	(24.9)	4,550,000	
	Capital	—	—	—	
		3,416,600	(24.9)	4,550,000	

TRANSPORTATION AND UTILITIES—*Continued*  
**PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Transportation and Utilities Act.  
Natural Gas Rebates Act.  
Rural Electrification Revolving Fund Act.

Rural Electrification Long Term Financing Act.  
Rural Gas Act.  
Rural Utilities Act.

**OBJECTIVE OF PROGRAM:**

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

**PROGRAM DELIVERY MECHANISM:**

Through its staff located in Edmonton, the department provides financial assistance and other services to rural utility associations, municipalities and individuals.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**ELECTRIC UTILITY DEVELOPMENT AND SUPPORT**

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in isolated areas to reduce the cost of electrical services.

**GAS UTILITY DEVELOPMENT AND SUPPORT**

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

**MUNICIPAL SERVICES DEVELOPMENT AND SUPPORT**

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and waste water facilities. Administrative and advisory services are provided in support of roadway projects in towns, villages, summer villages, counties, municipal districts and special areas.

**HEATING FUEL GRANTS**

Provides direct rebates to reduce heating costs for residents without ready access to natural gas. Provided grants to reduce home heating costs for senior citizen homeowners, and for the rental or purchase of propane/fuel oil tanks where natural gas is not available.

**RURAL WATER DEVELOPMENT**

Provides financial and technical support for the construction of farm water transmission systems for domestic and stockwatering purposes.

TRANSPORTATION AND UTILITIES—*Continued*

**VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES**

**Summary by Sub-Program**

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
4.1	Electric Utility Development and Support	3,699,000	1.5	3,642,900	2,426,077
4.2	Gas Utility Development and Support	10,568,900	(0.2)	10,594,829	12,100,759
4.3	Municipal Services Development and Support	22,815,800	1.5	22,476,571	30,963,699
4.4	Heating Fuel Grants	1,528,000	(9.1)	1,680,500	13,011,163
4.5	Rural Water Development	3,812,100	(23.9)	5,012,200	7,068,721
<b>Amount to be voted</b>		<b>42,423,800</b>	<b>(2.3)</b>	<b>43,407,000</b>	<b>65,570,419</b>

**Summary by Object and Type of Expenditure**

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	3,541,300	(3.7)	3,679,000
Supplies and Services	2,136,800	(10.1)	2,377,800
Grants	36,615,000	(1.7)	37,242,000
Purchase of Capital Assets	130,700	20.8	108,200
	<b>42,423,800</b>	<b>(2.3)</b>	<b>43,407,000</b>
<b>Type of Expenditure</b>			
Operating	6,293,100	(6.5)	6,731,800
Capital	36,130,700	(1.5)	36,675,200
	<b>42,423,800</b>	<b>(2.3)</b>	<b>43,407,000</b>

**Summary of Manpower Authorization**

Full-Time Equivalent Employment	82.0	(6.8)	88.0
Permanent Full-Time Positions	78	(6.0)	83

TRANSPORTATION AND UTILITIES—*Continued*

**TRANSPORTATION REVOLVING FUND**

Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

**Summary of Manpower Authorization**

	<b>1992-93 Estimates</b>	<b>% Change from Comparable 1991-92 Estimates</b>	<b>Comparable 1991-92 Estimates</b>
Full-Time Equivalent Employment	<b>378.0</b>	<b>(7.8)</b>	<b>410.0</b>
Permanent Full-Time Positions	<b>259</b>	<b>(14.8)</b>	<b>304</b>



## TRANSPORTATION AND UTILITIES—Continued

## TRANSPORTATION REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
REVENUE:			
Fleet Operations	31,550,600	38,000,000	35,271,684
Stores Operations	13,613,000	20,000,000	16,977,879
Shop Operations	2,087,300	4,000,000	2,606,897
Total Revenue	47,250,900	62,000,000	54,856,460
EXPENDITURE:			
Fleet Operations	27,202,400	33,000,000	32,577,509
Stores Operations	14,165,500	18,500,000	15,761,015
Shop Operations	3,791,200	5,250,000	6,017,038
Apprenticeship Development	2,259,000	2,600,000	2,327,900
Enterprise Support Services	2,632,800	2,650,000	2,880,256
Total Expenditure	50,050,900	62,000,000	59,563,718
NET PROFIT (LOSS) FOR THE YEAR	(2,800,000)	—	(4,707,258)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(7,037,813)	2,500,000	4,041,445
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	(9,837,813)	2,500,000	(665,813)

## NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	2,800,000	—	4,707,258
Non-Cash Charges	(7,436,000)	(8,500,000)	(7,842,382)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation			
— Change in Inventories	(500,000)	(7,500,000)	(2,538,397)
— Change in Land Inventory	—	(500,000)	(2,287,327)
— Net Additions to Equipment	11,608,000	10,000,000	7,594,525
	11,108,000	2,000,000	2,768,801
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	6,472,000	(6,500,000)	(366,323)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	6,472,000	(6,500,000)	(366,323)
Operating	(5,136,000)	(16,000,000)	(5,673,524)
Capital	11,608,000	9,500,000	5,307,201

TRANSPORTATION AND UTILITIES—*Continued*

**GAS ALBERTA OPERATING FUND**

Gas Alberta acts as “gas broker” under the authority of the Rural Gas Act and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

**Summary of Manpower Authorization**

	<b>1992-93 Estimates</b>	<b>% Change from Comparable 1991-92 Estimates</b>	<b>Comparable 1991-92 Estimates</b>
Full-Time Equivalent Employment	<b>19.0</b>	<b>(5.0)</b>	<b>20.0</b>
Permanent Full-Time Positions	<b>18</b>	<b>(10.0)</b>	<b>20</b>

## TRANSPORTATION AND UTILITIES—Continued

## GAS ALBERTA OPERATING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Gas Operation			
Sale of Gas	25,875,000	24,814,000	27,893,187
Administrative Operation			
Billing Revenue	250,000	250,000	235,921
Interest Revenue	18,000	18,000	10,000
Transportation Revenue	120,000	120,000	153,543
<b>Total Revenue</b>	<b>26,263,000</b>	<b>25,202,000</b>	<b>28,292,651</b>
<b>EXPENDITURE:</b>			
Gas Operation			
Purchase of Natural Gas	21,373,000	22,500,000	22,733,928
Pipeline Operators' Charges	3,000,000	2,215,500	2,992,925
Well Operators' Charges	40,000	40,000	40,647
Departmental Pipeline Operating Cost	650,000	350,000	385,326
Administrative Operation			
Administration Expense	1,200,000	1,200,000	1,151,042
<b>Total Expenditure</b>	<b>26,263,000</b>	<b>26,305,500</b>	<b>27,303,868</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>—</b>	<b>(1,103,500)</b>	<b>988,783</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>—</b>	<b>1,103,500</b>	<b>473,459</b>
<b>SURPLUS REPAID TO DISTRIBUTORS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>—</b>	<b>—</b>	<b>1,462,242</b>

## NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	—	—	(988,783)
Non-Cash Charges	—	—	(26,722)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—	236,607
Surplus Repaid to Distributors	—	—	—
Net Statutory Budgetary Expenditure	—	—	(778,898)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	—	—	(778,898)
Operating	—	—	(988,783)
Capital	—	—	209,885



**THE HONOURABLE DICK JOHNSTON**

Provincial Treasurer  
224 Legislature Building, 427-8809

**A. D. O'BRIEN**

Deputy Provincial Treasurer — Management and Control  
442 Terrace Building, 427-4106

**A. J. McPHERSON**

Deputy Provincial Treasurer — Finance and Revenue  
443 Terrace Building, 427-3076

**J. D. PETERS**

Controller  
434 Terrace Building, 427-3052

The ministry is responsible for the management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration and collection of revenue, including corporate taxation; provision of statistical information; administration of government pension plans; the risk management and insurance program, and for the regulation of credit unions, and loan and trust corporations operating in Alberta.

**COMPARATIVE SUMMARY OF VOTED EXPENDITURE**

<b>VOTE</b>	<b>PROGRAM/ SUPPORT SERVICE</b>	<b>1992-93 Estimates</b>	<b>Change from Comparable 1991-92 Estimates</b>	<b>Comparable 1991-92 Estimates</b>	<b>Comparable 1990-91 Actual</b>
		<b>\$</b>	<b>%</b>	<b>\$</b>	<b>\$</b>
<b>1</b>	Departmental Support Services .....	<b>3,228,400</b>	—	3,228,400	2,859,347
<b>2</b>	Revenue Collection and Rebates .....	<b>79,989,300</b>	8.2	73,924,500	108,921,584
<b>3</b>	Financial Management, Planning and Central Services .....	<b>31,626,500</b>	(2.7)	32,500,800	40,873,755
	<b>Amount to be voted .....</b>	<b>114,844,200</b>	4.7	109,653,700	152,654,686

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	33,610,200	(1.0)	33,960,200
Supplies and Services	20,018,700	(6.1)	21,322,400
Grants	60,261,000	12.9	53,371,000
Purchase of Capital Assets	503,400	(8.3)	548,800
Pension Payments	13,700	—	13,700
Interest and Bank Charges	384,800	(0.2)	385,600
	<b>114,844,200</b>	<b>4.7</b>	<b>109,653,700</b>
<b>Type of Expenditure</b>			
Operating	114,340,800	4.8	109,104,900
Capital	503,400	(8.3)	548,800
	<b>114,844,200</b>	<b>4.7</b>	<b>109,653,700</b>

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	675.2	(3.9)	702.6
Permanent Full-Time Positions	642	(8.3)	700

\* Excludes the statutory budgetary expenditure and manpower.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
<b>1.0.1</b>	Provincial Treasurer's Office	<b>392,800</b>	—	392,800	383,754
<b>1.0.2</b>	Deputy Provincial Treasurers' Office	<b>474,200</b>	—	474,200	406,753
<b>1.0.3</b>	Administrative Support	<b>2,361,400</b>	—	2,361,400	2,068,840
	<b>Amount to be voted</b>	<b>3,228,400</b>	—	3,228,400	2,859,347

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Minister's Salary and Benefits	52,400	0.8	52,000
Salaries, Wages and Employee Benefits	2,575,700	1.0	2,550,800
Supplies and Services	545,900	(4.4)	571,200
Grants	21,000	—	21,000
Purchase of Capital Assets	33,400	—	33,400
	<b>3,228,400</b>	—	3,228,400
<b>Type of Expenditure</b>			
Operating	3,195,000	—	3,195,000
Capital	33,400	—	33,400
	<b>3,228,400</b>	—	3,228,400

## Summary of Manpower Authorization

Full-Time Equivalent Employment	52.9	(3.3)	54.7
Permanent Full-Time Positions	46	(4.2)	48

**PROGRAM: REVENUE COLLECTION AND REBATES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Financial Administration Act.  
Fuel Tax Act.  
Hotel Room Tax Act.  
Tobacco Tax Act.

Pari Mutuel Tax Act.  
Utility Companies Income Tax Rebates Act.  
Alberta Corporate Tax Act.

**OBJECTIVE OF PROGRAM:**

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.  
To administer tax incentives and rebates, review and recommend the appropriateness of government levied fees and to assist Albertans through rebates to reduce farm fuel and utility costs.

**PROGRAM DELIVERY MECHANISM:**

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in government departments; and payment of rebates and commissions to tax collectors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**TAX AND REVENUE ADMINISTRATION**

Administers and controls the collection of Alberta corporate income tax, insurance premiums tax, financial institutions capital tax, fuel tax, tobacco tax, hotel room tax and pari mutuel tax. Establishes entitlements to the Royalty Tax Credit, Royalty Credit for Individuals and Trusts, Off-Road Fuel Tax Exemptions, and Fuel and Tobacco Tax Exemptions for Alberta Indians and Indian bands, and processes related claims. Administers the provision of farm fuel distribution allowances and utility company income tax rebates. Collects debts owing to the government which have been referred to Treasury by departments and agencies. Reviews the rate structure of fees and charges levied by departments. Reviews interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds. Administers the federal government goods and services tax on behalf of government departments and Crown emanations. Pays commissions to collectors of tobacco, fuel and hotel room taxes, and compensation to oil companies and bulk dealers in respect of sales of marked fuel. Provides an information service on tax programs.

**FARM FUEL DISTRIBUTION ALLOWANCE**

Provides funds for the payment of farm fuel distribution allowances.



## VOTE 2 — REVENUE COLLECTION AND REBATES

## Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
2.1	Tax and Revenue Administration	19,989,300	(4.5)	20,924,500	19,565,195
2.2	Farm Fuel Distribution Allowance	60,000,000	13.2	53,000,000	89,356,389
	<b>Amount to be voted</b>	<b>79,989,300</b>	<b>8.2</b>	<b>73,924,500</b>	<b>108,921,584</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>			
Salaries, Wages and Employee Benefits	11,434,200	(0.6)	11,498,400
Supplies and Services	8,408,700	(9.0)	9,244,000
Grants	60,000,000	13.2	53,000,000
Purchase of Capital Assets	145,400	(19.7)	181,100
Interest and Bank Charges	1,000	—	1,000
	<b>79,989,300</b>	<b>8.2</b>	<b>73,924,500</b>
<b>Type of Expenditure</b>			
Operating	79,843,900	8.3	73,743,400
Capital	145,400	(19.7)	181,100
	<b>79,989,300</b>	<b>8.2</b>	<b>73,924,500</b>

## Summary of Manpower Authorization

Full-Time Equivalent Employment	248.0	(4.2)	259.0
Permanent Full-Time Positions	238	(8.8)	261

## **I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES**

### **AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Financial Administration Act.  
Alberta Heritage Savings Trust Fund Act.  
Credit Union Act.  
Statistics Bureau Act.  
Retiring Gratuity Order in Council 944/77.  
Pension Fund Act.  
Public Service Pension Plan Act.  
Loan and Trust Corporations Act.

Public Service Management Pension Plan Act.  
Members of the Legislative Assembly Pension Plan Act.  
Local Authorities Pension Plan Act.  
Universities Academic Pension Plan Act.  
Special Forces Pension Plan Act.  
Provincial Judges and Masters in Chambers  
Pension Plan Regulation 265/88.  
Pension Statutes (Transitional Arrangements) Act, 1991.

### **OBJECTIVE OF I.D.S.S.:**

To support programs and services of the government through the provision of central planning, management, control and reporting of the government's financial affairs.

### **I.D.S.S. DELIVERY MECHANISM:**

Develops policies and procedures and provides advice regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information are provided. Manages the investment, borrowing, and banking requirements of government. Provides for the regulation of specified financial institutions.

### **SERVICES PROVIDED BY I.D.S.S.:**

#### **OFFICE OF THE CONTROLLER**

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, and prepares the Public Accounts.

#### **BUDGET AND FISCAL POLICY**

Manages the provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the government's policy decisions.

#### **FINANCE**

Manages the government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

#### **RISK MANAGEMENT AND INSURANCE**

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

#### **REGULATION OF FINANCIAL INSTITUTIONS**

Regulates loan and trust corporations and credit unions in accordance with the applicable legislation.

#### **STATISTICAL SERVICES**

Collects, develops and distributes economic and social data for use by government departments, other institutions, the business community and the general public.

#### **EMPLOYEE INSURANCE AND COMPENSATION**

Provides funds for workers' compensation coverage of provincial government employees for accidents which occurred prior to April, 1986.

Provides funds for group benefits paid on behalf of provincial government employees who retired under the Employee Flexibility Assistance Program.

#### **PROJECT MANAGEMENT**

Provides for management and administrative costs which are not identified with individual sub-services.

## VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

## Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		\$	%	\$	\$
3.1	Office of the Controller	12,673,900	(2.6)	13,013,400	12,132,645
3.2	Budget and Fiscal Policy	3,425,900	(1.7)	3,485,700	3,615,461
3.3	Finance	6,683,500	(3.0)	6,888,600	6,535,430
3.4	Risk Management and Insurance	868,400	(2.7)	892,500	3,724,008
3.5	Regulation of Financial Institutions	2,065,000	(5.3)	2,181,600	9,032,540
3.6	Statistical Services	2,136,800	(4.6)	2,240,700	2,078,398
3.7	Employee Insurance and Compensation	2,948,900	(14.4)	3,443,900	3,586,816
3.8	Project Management	824,100	132.5	354,400	168,457
<b>Amount to be voted</b>		<b>31,626,500</b>	<b>(2.7)</b>	<b>32,500,800</b>	<b>40,873,755</b>

## Summary by Object and Type of Expenditure

<b>Object of Expenditure</b>					
	Salaries, Wages and Employee Benefits	19,600,300	(1.6)	19,911,000	
	Supplies and Services	11,064,100	(3.9)	11,507,200	
	Grants	240,000	(31.4)	350,000	
	Purchase of Capital Assets	324,600	(2.9)	334,300	
	Pension Payments	13,700	—	13,700	
	Interest and Bank Charges	383,800	(0.2)	384,600	
		31,626,500	(2.7)	32,500,800	
<b>Type of Expenditure</b>					
	Operating	31,301,900	(2.7)	32,166,500	
	Capital	324,600	(2.9)	334,300	
		31,626,500	(2.7)	32,500,800	

## Summary of Manpower Authorization

Full-Time Equivalent Employment	374.3	(3.8)	388.9
Permanent Full-Time Positions	358	(8.4)	391



TREASURY—Continued

**STATUTORY BUDGETARY EXPENDITURE**

Appropriations not voted by the Legislative Assembly pursuant to  
section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
AGT Reorganization	—	200,000	17,178,306
Corporate Tax Interest Refunds	15,600,000	6,900,000	12,549,555
Debt Servicing	1,250,000,000	1,050,000,000	1,131,715,728
Farm Credit Stability Program	48,000,000	63,000,000	84,502,894
Land Purchase Revolving Fund	4,900,000	(5,600,000)	18,015,924
Metis Settlements Accord	—	—	1,932,622
Pension Administration Fund	308,600	5,490,100	5,845,049
Pension Liability Funding	15,725,000	—	—
Small Business Term Assistance Program	2,000,000	4,500,000	4,318,307
Treasury Revolving Fund	(5,200)	(2,400)	1,115
Comparable Statutory Budgetary Expenditure	1,336,528,400	1,124,487,700	1,276,059,500

**VALUATION ADJUSTMENTS AND OBLIGATIONS UNDER GUARANTEE**

Valuation Adjustments	46,200,000	51,400,000	180,618,000
Obligations under Guarantee	6,000,000	—	165,000,000
Comparable Valuation Adjustments and Obligations under Guarantee	52,200,000	51,400,000	345,618,000

**STATUTORY BUDGETARY EXPENDITURE, VALUATION ADJUSTMENTS AND  
OBLIGATIONS UNDER GUARANTEE**

<b>Total</b>	<b>1,388,728,400</b>	<b>1,175,887,700</b>	<b>1,621,677,500</b>
Operating	1,382,811,900	1,180,876,200	1,602,401,139
Capital	5,916,500	(4,988,500)	19,276,361

TREASURY—*Continued*  
**LAND PURCHASE FUND**

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

- (a) to meet future requirements of a department or other division of the public service of Alberta, or
- (b) in a restricted development area established under the Department of the Environment Act, for
  - (i) any purpose referred to in section 15(1) of that act,
  - (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  - (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

TREASURY—Continued  
LAND PURCHASE FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
REVENUE:			
Rentals	700,000	600,000	791,855
Interest and Other Income	—	—	3,011
Total Revenue	700,000	600,000	794,866
EXPENDITURE:			
Provision for Decline in Value of Land and Buildings Held for Resale	—	—	52,321,506
Maintenance	100,000	100,000	83,425
Total Expenditure	100,000	100,000	52,404,931
NET PROFIT (LOSS) FOR THE YEAR	600,000	500,000	(51,610,065)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	600,000	8,000,000	7,242,217
TRANSFER FROM (SURPLUS REPAID TO) GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	1,200,000	8,500,000	(44,367,848)

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(600,000)	(500,000)	51,610,065
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	5,500,000	(5,100,000)	(33,594,141)
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	4,900,000	(5,600,000)	18,015,924
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	4,900,000	(5,600,000)	18,015,924
Operating	(600,000)	(500,000)	(711,441)
Capital	5,500,000	(5,100,000)	18,727,365

TREASURY—*Continued*  
**PENSION ADMINISTRATION FUND**

Subject to legislative approval, Alberta Treasury will have authority to acquire equipment, supplies and services through a revolving fund for the administration of public sector pension plans. Services to be provided during 1992-93 include:

- (a) receipt and deposit of contributions from members, employers and the government;
- (b) payment of benefits to pensioners and their beneficiaries, including refunds;
- (c) financial and investment management, and
- (d) counselling and information services for pensioners and participating employers and employees.

Alberta Treasury will charge the pension plan funds for these services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

**Summary of Manpower Authorization**

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	134.8	14.9	117.3*
Permanent Full-Time Positions	112	(8.2)	122*

\* 117.3 full-time equivalent positions and 122 permanent positions were located in Vote 3 of Treasury prior to the establishment of the Pension Administration Fund.



TREASURY—Continued

**PENSION ADMINISTRATION FUND**

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
<b>REVENUE:</b>			
Pensions	4,818,100	—	—
Alberta Government Pension Boards	455,600	—	—
Investment Management	18,500	—	—
Pension Reform	1,100,300	—	—
	<hr/>	<hr/>	<hr/>
Total Revenue	6,392,500	—	—
	<hr/>	<hr/>	<hr/>
<b>EXPENDITURE:</b>			
Pensions	4,818,100	—	—
Alberta Government Pension Boards	455,600	—	—
Investment Management	18,500	—	—
Pension Reform	1,100,300	—	—
	<hr/>	<hr/>	<hr/>
Total Expenditure	6,392,500	—	—
	<hr/>	<hr/>	<hr/>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	—	—	—
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	—	—	—
<b>SURPLUS REPAYD TO GENERAL REVENUE FUND</b>	—	—	—
	<hr/>	<hr/>	<hr/>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	—	—	—

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	—	—	—
Non-Cash Charges	(102,900)	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	411,500	—	—
Surplus Repaid to General Revenue Fund	—	—	—
	<hr/>	<hr/>	<hr/>
Net Statutory Budgetary Expenditure	308,600	—	—
Functions Transferred From (to) Voted Programs	—	5,490,100*	5,845,049*
	<hr/>	<hr/>	<hr/>
Comparable Net Statutory Budgetary Expenditure	308,600	5,490,100	5,845,049
	<hr/>	<hr/>	<hr/>
Operating	(102,900)	5,388,600	5,308,868
Capital	411,500	101,500	536,181

\* Comparable 1991-92 Estimates of \$5,490,100 and Comparable 1990-91 Actual Expenditure of \$5,845,049 were located in Vote 3 of Treasury prior to the establishment of the Pension Administration Fund.

TREASURY—*Continued*  
**ALBERTA TREASURY REVOLVING FUND**

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to provincial agencies and the department. Services to be provided during 1992-93 are:

- (a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and
- (b) a registry for guaranteed and direct debenture debt of the province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

**Summary of Manpower Authorization**

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	14.5	(6.5)	15.5
Permanent Full-Time Positions	13	—	13

TREASURY—Continued  
ALBERTA TREASURY REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	\$	\$	\$
REVENUE:			
Securities Administration	907,500	937,000	516,980
Corporate Management Services	233,200	234,000	189,966
Total Revenue	1,140,700	1,171,000	706,946
EXPENDITURE:			
Securities Administration	907,500	937,000	516,980
Corporate Management Services	233,200	234,000	189,966
Total Expenditure	1,140,700	1,171,000	706,946
NET PROFIT (LOSS) FOR THE YEAR	—	—	—
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	—
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	—

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	—	—	—
Non-Cash Charges	(10,200)	(12,400)	(11,700)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	5,000	10,000	12,815
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	(5,200)	(2,400)	1,115
Functions Transferred From (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	(5,200)	(2,400)	1,115
Operating	(10,200)	(12,400)	(11,700)
Capital	5,000	10,000	12,815



**SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF  
THE PROVINCE OF ALBERTA  
FOR THE FISCAL YEAR ENDED MARCH 31, 1992**

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>AGRICULTURE</b>	
<b>2 SUPPORT FOR PRIMARY PRODUCTION</b>	
To provide funds to implement the Net Income Stabilization Account Program.....	21,000,000
To provide additional funds to extend the Crow Benefit Offset Program to March 31, 1992.	9,300,000
To provide additional funds required owing to increased activities of the Crow Benefit Offset Program.....	7,000,000
To provide additional funds for the Farm Fertilizer Price Protection Plan.....	3,500,000
To provide additional funds required owing to increased activity and reported net sales under the Net Income Stabilization Account Program. ....	1,000,000
<b>TOTAL VOTE 2</b> .....	<u>41,800,000</u>
<b>3 SUPPORT FOR MARKETING AND PROCESSING</b>	
To provide funds for the operations of Northern Lite Canola Inc. ....	7,000,000
<b>TOTAL VOTE 3</b> .....	<u>7,000,000</u>
<b>4 FIELD SERVICES</b>	
To provide funds to implement the Northeastern Alberta Water Response Initiative. ....	1,400,000
<b>TOTAL VOTE 4</b> .....	<u>1,400,000</u>
<b>7 CROP INSURANCE ASSISTANCE</b>	
To provide additional funds for the Gross Revenue Insurance Program premiums owing to an increase in participation and the federal government decision to increase premium rates.	4,550,000
<b>TOTAL VOTE 7</b> .....	<u>4,550,000</u>
	<u>54,750,000</u>
<b>ATTORNEY GENERAL</b>	
<b>3 LEGAL SERVICES</b>	
To provide funding for contracted legal services. ....	7,850,000
<b>TOTAL VOTE 3</b> .....	<u>7,850,000</u>
<b>4 SUPPORT FOR LEGAL AID</b>	
To provide additional funding for legal aid.....	4,336,000
<b>TOTAL VOTE 4</b> .....	<u>4,336,000</u>
<b>7 CRIMES COMPENSATION</b>	
To provide additional funding for compensation to victims of crime and an increase in board activities.....	500,000
<b>TOTAL VOTE 7</b> .....	<u>500,000</u>
	<u>12,686,000</u>



# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>ENERGY</b>	
<b>3 ASSISTANCE FOR OIL SANDS PROJECTS</b>	
To provide funding required for Alberta's share of eligible engineering expenses related to the OSLO project. ....	21,350,000
<b>TOTAL VOTE 3</b> .....	<u>21,350,000</u>
<b>5 PETROLEUM MARKETING AND MARKET RESEARCH</b>	
To provide funds for participation in various regulatory proceedings in Canada and the United States dealing with access and market arrangements for Alberta natural gas and crude oil. ....	185,000
<b>TOTAL VOTE 5</b> .....	<u>185,000</u>
	<u>21,535,000</u>
<b>ENVIRONMENT</b>	
<b>2 ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH</b>	
To provide funds for the proper clean-up and disposal of hazardous wastes resulting from the operations of Al-Tec Sanitation, SCA Waste Systems Limited and Continental Waste Ltd. ....	1,205,000
<b>TOTAL VOTE 2</b> .....	<u>1,205,000</u>
	<u>1,205,000</u>
<b>EXECUTIVE COUNCIL</b>	
<b>6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL</b>	
To provide funds for the southeastern Alberta Disaster Assistance Program, western Alberta flooding program 1990, Slave Lake flood 1988, west central Alberta flood 1989, 1987 tornado, northwestern Alberta flood 1989. ....	36,645,400
<b>TOTAL VOTE 6</b> .....	<u>36,645,400</u>
	<u>36,645,400</u>
<b>FAMILY AND SOCIAL SERVICES</b>	
<b>2 INCOME SUPPORT TO INDIVIDUALS AND FAMILIES</b>	
To provide additional funds to cover increased Supports for Independence caseloads. ....	130,000,000
To provide funds to cover additional Supports for Independence caseloads arising from Administrative Reform Initiative. ....	21,262,000
To provide additional funds to cover increased Supports for Independence caseloads. ....	18,022,000
<b>TOTAL VOTE 2</b> .....	<u>169,284,000</u>
	<u>169,284,000</u>





# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>FEDERAL AND INTERGOVERNMENTAL AFFAIRS</b>	
<b>1 INTERGOVERNMENTAL COORDINATION AND RESEARCH</b>	
To provide funds for Agents General relocation, Asia Pacific Interchange, Pacific Northwest Economic Regional conference, Alberta days in Tokyo, increase to the Canadian Intergovernmental Conference Secretariat grant and the increased cost of operating the Alberta foreign offices owing to local market adjustments.....	766,000
<b>TOTAL VOTE 1</b> .....	766,000
	<u>766,000</u>
<b>FORESTRY, LANDS AND WILDLIFE</b>	
<b>3 FOREST RESOURCES MANAGEMENT</b>	
To provide additional funds for fire suppression in northern Alberta. ....	17,700,000
<b>TOTAL VOTE 3</b> .....	17,700,000
	<u>17,700,000</u>
<b>4 PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES</b>	
To provide funds for negotiated Native land claim settlements. ....	5,829,100
To provide funds for negotiated Native land claim settlements. ....	982,000
<b>TOTAL VOTE 4</b> .....	6,811,100
	<u>24,511,100</u>
<b>LABOUR</b>	
<b>5 INDIVIDUAL'S RIGHTS PROTECTION</b>	
To provide funds to cover costs associated with various boards of inquiry created to resolve complaints which cannot be mediated by the staff of the Human Rights Commission. ....	902,054
<b>TOTAL VOTE 5</b> .....	902,054
	<u>902,054</u>
<b>MUNICIPAL AFFAIRS</b>	
<b>3 ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS</b>	
To provide additional funding required owing to volume increases in Senior Citizen Renters Assistance and in Property Owner Tax Rebate. ....	3,000,000
<b>TOTAL VOTE 3</b> .....	3,000,000
	<u>3,000,000</u>
<b>8 HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS</b>	
To provide funds for previous declines in asset values related to land, real estate and mortgages which have been taken into account as part of the unfunded accumulated deficit of Alberta Mortgage and Housing Corporation.....	51,000,000
<b>TOTAL VOTE 8</b> .....	51,000,000
	<u>54,000,000</u>



SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount \$
<b>SOLICITOR GENERAL</b>	
<b>3 LAW ENFORCEMENT</b>	
To provide additional funding for the RCMP contract costs owing to unanticipated salary settlement.....	960,000
<b>TOTAL VOTE 3</b> .....	960,000
	<u>960,000</u>
 <b>TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS</b>	
<b>2 FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS</b>	
To provide funding for research and development and clinical trials carried out by Chembiomed Ltd. and funding for scaling down operation to March 31, 1992.....	7,000,000
<b>TOTAL VOTE 2</b> .....	7,000,000
	<u>7,000,000</u>
<b>3 NATURAL SCIENCES AND ENGINEERING RESEARCH</b>	
To provide funding required to place Chembiomed Ltd. research and development under the direct management of the Alberta Research Council.....	1,490,680
<b>TOTAL VOTE 3</b> .....	1,490,680
	<u>1,490,680</u>
 <b>TOURISM</b>	
<b>2 TOURISM PLANNING, DEVELOPMENT AND MARKETING</b>	
To provide additional funds for greater than budgeted claims by applicants under the Canada/Alberta Tourism Agreement. ....	4,895,000
To provide funding to satisfy a judgement upholding a claim by the Pharand Ski Corporation against the Government of Alberta. ....	1,770,980
<b>TOTAL VOTE 2</b> .....	6,665,980
	<u>6,665,980</u>
 <b>TREASURY</b>	
<b>2 REVENUE COLLECTION AND REBATES</b>	
To provide funds for rate increases effective November 1991 and greater than anticipated volumes of fuel purchased under the Farm Fuel Distribution Allowance Program.....	12,000,000
<b>TOTAL VOTE 2</b> .....	12,000,000
	<u>12,000,000</u>
 <b>Amount to be voted under section 1 of the Appropriation Act, 1992 (Government Estimates) . . . . .</b>	<b>404,401,214</b>



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1993

Department / Vote	Estimates
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GOVERNMENT

ADVANCED EDUCATION

1	Departmental Support Services .....	\$ 3,606,500
2	Assistance to Higher and Further Educational Institutions .....	981,056,500
3	Financial Assistance to Students .....	90,342,000

AGRICULTURE

1	Departmental Support Services .....	\$ 11,436,569
2	Planning and Development .....	17,745,612
3	Support for Production, Processing and Marketing .....	50,338,475
4	Field Services .....	30,373,891
5	Farm Income Support .....	90,605,328
6	Agricultural Research Assistance .....	860,000
7	Crop Insurance Assistance .....	128,272,000
8	Agricultural Development Lending Assistance .....	65,567,000

ATTORNEY GENERAL

1	Departmental Support Services .....	\$ 9,408,260
2	Court Services .....	71,079,970
3	Legal Services .....	39,239,990
4	Support for Legal Aid .....	22,220,000
5	Protection and Administration of Property Rights .....	27,169,910
6	Fatality Inquiries .....	4,339,350
7	Crimes Compensation .....	1,585,600

CAREER DEVELOPMENT AND EMPLOYMENT

1	Departmental Support Services .....	\$ 8,940,094
2	Skills Development and Employment Services .....	91,912,789
3	Immigration and Settlement Services .....	4,955,117



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1993

Department / Vote	Estimates
<b>CONSUMER AND CORPORATE AFFAIRS</b>	
1 Departmental Support Services .....	\$ 4,625,985
2 Consumer Services .....	7,400,736
3 Consumer Standards .....	5,569,738
4 Regulation of Securities Markets .....	4,555,799
<b>CULTURE AND MULTICULTURALISM</b>	
1 Departmental Support Services .....	\$ 2,642,000
2 Cultural Development .....	18,722,402
3 Historical Resources Development .....	20,364,001
4 Multiculturalism Development .....	1,213,000
<b>ECONOMIC DEVELOPMENT AND TRADE</b>	
1 Departmental Support Services .....	\$ 3,454,376
2 Business and Trade Development .....	24,851,624
3 Financing — Economic Development Projects .....	25,000,000
5 Western Economic Partnership Agreements .....	21,060,000
6 Financial Assistance to Alberta Opportunity Company .....	20,100,000
<b>EDUCATION</b>	
1 Departmental Support Services .....	\$ 14,715,850
2 Financial Assistance to Schools .....	1,554,937,000
3 Development and Delivery of Education Programs .....	41,403,150
<b>ENERGY</b>	
1 Departmental Support Services .....	\$ 8,019,530
2 Minerals Management .....	31,732,470
4 Oil Sands Research Assistance .....	20,000,000
5 Petroleum Marketing and Market Research .....	7,285,000
6 Oil Sands Equity Management .....	2,490,000
7 Public Utilities Regulation .....	1,100,000





SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1993

Department/ Vote	Estimates
ENVIRONMENT	
1 Departmental Support Services .....	\$ 9,574,933
2 Environmental Protection, Enhancement and Research .....	54,118,567
3 Water Resources Management .....	49,432,500
4 Special Waste Management Assistance .....	28,539,000
5 Overview and Coordination of Environmental Conservation .....	1,700,000
EXECUTIVE COUNCIL	
1 Executive Council Administration .....	\$ 4,200,000
2 Northern Development .....	6,610,000
3 Energy Resources Conservation .....	20,900,000
4 Coordination and Advice respecting Women's Issues .....	1,170,000
5 Water Resources Advisory Services .....	600,000
6 Disaster Services and Dangerous Goods Control .....	42,250,000
7 Public Service Employee Relations .....	530,000
8 Development of Policy and Legislation for Professions and Occupations .....	1,070,000
9 Public Affairs .....	11,800,144
10 Premier's Council in Support of Alberta Families .....	619,320
11 Premier's Council on the Status of Persons with Disabilities ..	776,000
12 Occupational Health and Safety Services .....	12,135,000
13 Workers' Compensation .....	8,200,000
14 Metis Settlements Accord .....	7,620,000
15 Natural Resources Conservation .....	2,230,000
16 Coordination of Programs for Seniors .....	50,159,851
17 Michener Centre Operations .....	58,396,618
18 Alcohol and Drug Abuse — Treatment, Prevention and Education .....	32,186,464
FAMILY AND SOCIAL SERVICES	
1 Departmental Support Services .....	\$ 35,708,051
2 Income Support to Individuals and Families .....	1,104,476,254
3 Social Support to Individuals and Families .....	426,736,515
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 Intergovernmental Coordination and Research .....	\$ 10,735,000



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1993

Department/ Vote	Estimates
FORESTRY, LANDS AND WILDLIFE	
1 Departmental Support Services .....	\$ 12,242,905
2 Fish and Wildlife Conservation .....	33,295,956
3 Forest Resources Management .....	88,333,968
4 Public Lands Management and Land Information Services ..	39,849,171
HEALTH	
1 Departmental Support Services .....	\$ 30,424,771
2 Health Care Insurance .....	666,522,186
3 Financial Assistance for Acute Care .....	2,052,835,941
4 Financial Assistance for Long-term Care .....	475,673,857
5 Community Health Services .....	267,761,122
6 Mental Health Services .....	56,371,123
LABOUR	
1 Departmental Support Services .....	\$ 5,398,520
2 Work and Safety Standards .....	4,080,760
3 Work and Safety Client Services .....	17,129,210
4 Labour Relations Adjudication and Regulation .....	1,895,100
5 Individual's Rights Protection .....	1,575,940
6 Personnel Administration .....	9,640,000
MUNICIPAL AFFAIRS	
1 Departmental Support Services .....	\$ 15,168,200
2 Financial Support for Municipal Programs .....	159,531,500
3 Alberta Property Tax Reduction Plan— Rebates to Individuals .....	126,404,400
4 Support to Community Planning Services .....	10,027,700
5 Administrative and Technical Support to Municipalities .....	19,417,800
6 Regulatory Boards .....	1,970,400
7 Administration of Housing Programs .....	77,257,900
8 Housing and Mortgage Assistance for Albertans .....	104,400,000



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1993

Department / Vote	Estimates
<b>PUBLIC WORKS, SUPPLY AND SERVICES</b>	
1 Departmental Support Services .....	\$ 11,400,000
2 Land Assembly .....	6,000,000
3 Management of Properties .....	329,600,000
4 Planning and Implementation of Construction Projects .....	127,700,000
5 Central Services and Acquisition of Supplies .....	19,700,000
6 Control and Development of Horse Racing .....	7,580,000
7 Lotteries and Financial Assistance to Major Exhibitions and Fairs .....	3,170,000
8 Gaming Policy, Licensing and Control .....	3,550,000
<b>SOLICITOR GENERAL</b>	
1 Departmental Support Services .....	\$ 8,955,000
2 Correctional Services .....	123,826,300
3 Law Enforcement .....	125,271,400
4 Motor Vehicle Registration and Driver Licensing. ....	26,099,800
5 Native Affairs .....	4,731,500
<b>TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS</b>	
1 Development and Commercialization of Advanced Technologies .....	\$ 5,970,984
2 Financing of Technology and Research Projects .....	14,129,000
3 Natural Sciences and Engineering Research .....	27,925,000
4 Multi-Media Education Services. ....	17,100,000
<b>TOURISM, PARKS AND RECREATION</b>	
1 Departmental Support Services .....	\$ 6,951,281
2 Tourism .....	17,839,170
3 Provincial Parks .....	30,185,000
4 Recreation Development .....	35,396,613
5 Kananaskis Country Management .....	12,119,050



SUMMARY OF AMOUNTS TO BE VOTED—*Continued*  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1993

Department / Vote	Estimates
<b>TRANSPORTATION AND UTILITIES</b>	
1 Departmental Support Services .....	\$ 11,478,900
2 Construction and Operation of Transportation Systems .....	650,686,000
3 Financial Assistance to Alberta Resources Railway .....	3,416,600
4 Development and Support of Utilities Services .....	42,423,800
<b>TREASURY</b>	
1 Departmental Support Services .....	\$ 3,228,400
2 Revenue Collection and Rebates .....	79,989,300
3 Financial Management, Planning and Central Services .....	31,626,500
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Amount to be voted under section 2 of the Appropriation Act, 1992 (Government Estimates) .....	\$ 11,640,029,861



















## PROGRAM STRUCTURE

GENERAL REVENUE FUND

DEPARTMENT

VOTES

ADVANCED EDUCATION	AGRICULTURE	ATTORNEY GENERAL	CAREER DEVELOPMENT AND EMPLOYMENT	CONSUMER AND CORPORATE AFFAIRS	CULTURE AND MULTICULTURALISM	ECONOMIC DEVELOPMENT AND TRADE	EDUCATION	ENERGY	ENVIRONMENT	EXECUTIVE COUNCIL		FAMILY AND SOCIAL SERVICES	FEDERAL AND INTER-GOVERNMENTAL AFFAIRS
Departmental Support	Departmental Support	Departmental Support	Departmental Support	Departmental Support	Departmental Support	Departmental Support	Departmental Support	Departmental Support	Departmental Support	Executive Council Administration		Departmental Support	
Assistance to Higher and Further Educational Institutions	Planning and Development	Court Services	Skills Development and Employment Services	Consumer Services	Cultural Development	Business and Trade Development	Financial Assistance to Schools	Minerals Management	Environmental Protection, Enhancement and Research	Northern Development	Professions and Occupations Bureau	Income Support to Individuals and Families	Intergovernmental Coordination and Research
Financial Assistance to Students	Support for Production, Processing and Marketing	Legal Services	Immigration and Settlement Services	Consumer Standards	Historical Resources Development	Financing - Economic Development Projects	Development and Delivery of Education Programs	Alberta Oil Sands Technology and Research Authority	Water Resources Management	Energy Resources Conservation Board	Development of Policy and Legislation for Professions and Occupations	Social Support to Individuals and Families	
	Field Services	Support for Legal Aid		Alberta Securities Commission	Multiculturalism Development	Western Economic Partnership Agreements		Oil Sands Research Assistance	Alberta Special Waste Management Corporation	Energy Resources Conservation	Public Affairs Bureau		
	Farm Income Support	Protection and Administration of Property Rights		Regulation of Securities Markets		Alberta Opportunity Company		Alberta Petroleum Marketing Commission	Special Waste Management Assistance	Coordination and Advice Respecting Women's Issues	Public Affairs		
	Alberta Agricultural Research Institute	Fatality Inquiries				Financial Assistance to Alberta Opportunity Company		Petroleum Marketing and Market Research	Environment Council of Alberta	Water Resources Commission	Premier's Council in Support of Alberta Families		
	Agricultural Research Assistance	Crimes Compensation Board						Alberta Oil Sands Equity	Overview and Coordination of Environmental Conservation	Water Resources Advisory Services	Premier's Council on the Status of Persons With Disabilities		
	Alberta Hail and Crop Insurance Corporation	Crimes Compensation						Oil Sands Equity Management		Alberta Public Safety Services	Occupational Health and Safety Services		
	Crop Insurance Assistance							Public Utilities Board		Disaster Services and Dangerous Goods Control	Workers' Compensation Board		
	Alberta Agricultural Development Corporation							Public Utilities Regulation		Public Service Employee Relations Board	Workers' Compensation		
	Agricultural Development Lending Assistance									Public Service Employee Relations	Metis Settlements Accord		
										Michener Centre Operations	Natural Resources Conservation Board		
										Alberta Alcohol and Drug Abuse Commission	Natural Resources Conservation		
										Alcohol and Drug Abuse - Treatment, Prevention and Education	Coordination of Programs for Seniors		





GOVERNMENT OF ALBERTA

# PROGRAM STRUCTURE

GENERAL REVENUE FUND

